Manitoba Conservation

Supplementary Information for Legislative Review

2003-2004 Departmental Expenditure Estimates

Manitoba

MANITOBA CONSERVATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2003 - 2004 EXPENDITURE ESTIMATES

103-07090/

PREFACE

This document has been produced by the Department of Conservation as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Conservation's 2003/2004 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

HONOURABLE STEVE ASHTON
MINISTER OF CONSERVATION

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PART 1

DEPARTMENTAL OVERVIEW

MANITOBA CONSERVATION

MINISTER

Honourable Steve Ashton

DEPUTY MINISTER

Norman B. Brandson

HISTORICAL BACKGROUND

The Department of Conservation was established on October 5, 1999. It consists of the previous Departments of Natural Resources and Environment.

ROLE AND MISSION

Manitoba Conservation has a mandate to protect, conserve, manage and sustain the development of the Province's forest, fisheries, wildlife, water, Crown land and park land resources; to protect the integrity of the environment and to ensure a high level of environmental quality for present and future generations.

Through the integrated management of these resources, the Department is the lead agency responsible for providing outdoor recreational opportunities for Manitobans and visitors to the Province. The Department is also a major contributor to the economic development and well being of the Province, particularly at the community or regional level, through resource-based harvesting operations which it supports and through co-operation with other Departments in supporting their efforts in such areas as agriculture and tourism. Providing for the basic resource needs of subsistence users and protecting people and property from floods, wildfires and the adverse effects of other natural occurrences are the other two major roles of the Department.

The Department is responsible for the administration of legislation and regulations pertaining to the environment and public health; participating in the approval, licensing and appeals for development activities; administration of waste reduction and pollution prevention activities and monitoring of environmental quality.

The Department is made up of four Divisions as outlined in the organization chart on page 7. A description of the role and responsibilities of each of these Divisions is included in Part 2.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF CONSERVATION

The Conservation Agreements Act, C.C.S.M. chapter C173
The Contaminated Sites Remediation Act, C.C.S.M. chapter C205
The Crown Lands Act, C.C.S.M. chapter C340
[except sections 7.2(2) to 7.6 and sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23 and 24 to 28 both inclusive, insofar as they relate to the administration of Crown Lands which may be designated by the Minister of Conservation as agricultural Crown Lands, and Agricultural Crown Lands Grazing and Hay Permits Regulation (Manitoba Regulation 288/88) and Agricultural Crown Land Leases Regulation (Manitoba Regulation 168/2001)]
The Dangerous Goods Handling and Transportation Act, C.C.S.M. chapter D12
The Drinking Water Safety Act, C.C.S.M. chapter D101
The Dutch Elm Disease Act, C.C.S.M. chapter D107
The Dyking Authority Act, C.C.S.M. chapter D110
The Ecological Reserves Act, C.C.S.M. chapter E5
The Endangered Species Act, C.C.S.M. chapter E111
The Environment Act, C.C.S.M. chapter E125
The Fisheries Act, C.C.S.M. chapter F90 [except Part III]
The Fishermen's Assistance and Polluters' Liability Act, C.C.S.M. chapter F100
The Forest Act, C.C.S.M. chapter F150
The Ground Water and Water Well Act, C.C.S.M. chapter G110
The Manitoba Habitat Heritage Act, C.C.S.M. chapter H3
The Manitoba Hazardous Waste Management Corporation Act, C.C.S.M. chapter H15
The International Peace Garden Act, C.C.S.M. chapter I70
The Lake of the Woods Control Board Act, C.C.S.M. chapter L30
The Manitoba Natural Resources Transfer Act, C.C.S.M. chapter N30
The Natural Resources Agreement Act, 1938, C.C.S.M. chapter N40
An Act to ratify a certain Agreement between the Government of the Dominion of Canada and the Government of the Province of Manitoba, C.C.S.M. chapter N50
The Manitoba Natural Resources Transfer Act Amendment Act, C.C.S.M. chapter N60
The Manitoba Natural Resources Transfer Act Amendment Act, 1963, C.C.S.M. chapter N70
The Ozone Depleting Substances Act, C.C.S.M. chapter O80
The Provincial Parks Act, C.C.S.M. chapter P20
The Plants Pests and Diseases Act, C.C.S.M. chapter P90
[that portion of clause 16(c) that pertains to arborists and clause 16(i)]
The Polar Bear Protection Act, C.C.S.M. chapter P94
The Property Tax and Insulation Assistance Act, C.C.S.M. chapter P143
[Part V, and section 1 and Part VI as they relate to subjects covered under Part V]
The High-Level Radioactive Waste Act, C.C.S.M. chapter R10
The Resource Tourism Operators Act, C.C.S.M. chapter R 119.5
The Surveys Act, C.C.S.M. chapter S240 [Part II]
The Sustainable Development Act, C.C.S.M. chapter S270
The Tourism and Recreation Act, C.C.S.M. chapter T100
[that portion of clauses 4(c) and (d), sections 5 and 6 and clauses 8(1)(a), (d), (f) and (g) that pertain to the licensing and operation of outfitters, hunting or fishing lodges and their out-camps]
The Waste Reduction and Prevention Act, C.C.S.M. chapter W40

STATUTORY RESPONSIBILITIES – continued

The Water Commission Act, C.C.S.M. chapter W50
The Water Power Act, C.C.S.M. chapter W60
The Water Resources Administration Act, C.C.S.M. chapter W70
The Water Resources Conservation and Protection Act, C.C.S.M. chapter W72
The Water Rights Act, C.C.S.M. chapter W80
The Water Supply Commissions Act, C.C.S.M. chapter W100
The Wildfires Act, C.C.S.M. chapter W128
The Wildlife Act, C.C.S.M. chapter W130
[except that portion of clause 89(e) that applies to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl]
The Wild Rice Act, C.C.S.M. chapter W140

and:

Manitoba Fishery Regulations made pursuant to section 34 of the *Fisheries Act* (Canada)

As per Schedule "D", Order-In-Council 419/2002

MANITOBA CONSERVATION
ORGANIZATION CHART
EFFECTIVE APRIL 1, 2003

SCHEDULE 2

SCHEDULE 3

DEPARTMENT OF CONSERVATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

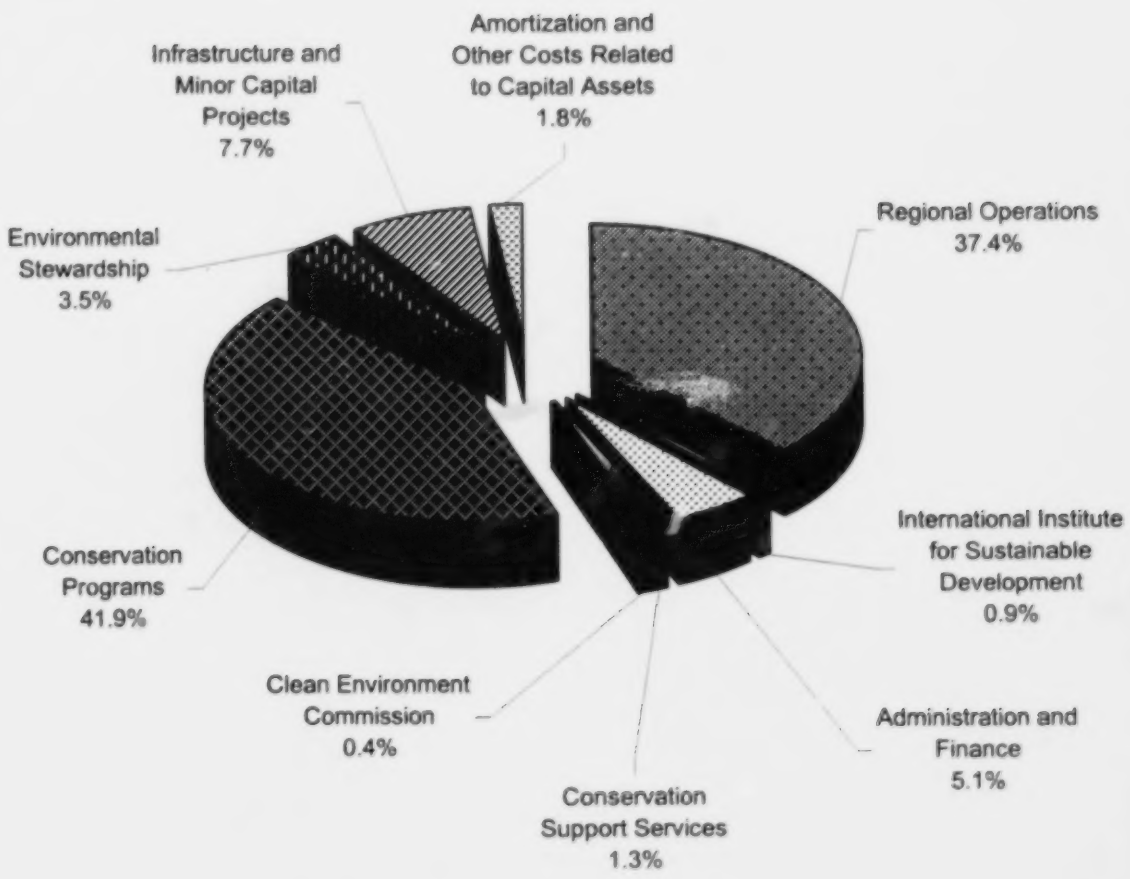
	Estimates of Expenditure 2003/04 $(000's)	Change From 2002/03 %	Estimates of Expenditure 2002/03 $(000's)
1. Administration and Finance	**6,527.1**	2.7	6,356.9
2. Conservation Support Services	**1,622.1**	(5.6)	1,717.8
3. Regional Operations	**47,924.5**	1.3	47,290.6
4. Conservation Programs	**53,597.8**	2.4	52,322.7
5. Environmental Stewardship	**4,475.4**	4.5	4,281.2
6. Clean Environment Commission	**512.0**	(0.9)	516.5
7. International Institute for Sustainable Development	**1,145.9**	-	1,145.9
8. Infrastructure and Minor Capital Projects	**9,915.3**	14.4	8,665.3
9. Amortization and Other Costs Related to Capital Assets	**2,329.2**	(18.8)	2,868.5
TOTAL APPROPRIATIONS FOR CONSERVATION	**128,049.3**	2.3	125,165.4
CAPITAL INVESTMENT (See Part 4 for details)	**700.0**	-	700.0

Reconciliation Statement
$(000's)

Printed Estimates of Expenditure 2002/03	144,248.5
Transfer of functions to:	
- Energy, Science and Technology	(563.7)
Flood Proofing Program	
- Transfer to the Canada-Manitoba Enabling Vote	(18,519.4)
Estimates of Expenditure 2002/03 (Adjusted)	125,165.4

Chart 1

DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY OPERATING APPROPRIATIONS
2003/04


Amortization and Other Costs Related to Capital Assets 1.8%
Infrastructure and Minor Capital Projects 7.7%
Regional Operations 37.4%
Environmental Stewardship 3.5%
International Institute for Sustainable Development 0.9%
Conservation Programs 41.9%
Clean Environment Commission 0.4%
Administration and Finance 5.1%
Conservation Support Services 1.3%

SCHEDULE 4

DEPARTMENT OF CONSERVATION
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS
OTHER EXPENDITURES AND GRANTS

ELEMENT	Estimates of Expenditure 2003/04 $(000's)		Estimates of Expenditure 2002/03 $(000's)	
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)		69,311.8		67,627.9
OTHER EXPENDITURES	57,748.9		57,085.5	
(Less Recoverable from other Appropriations)	(2,936.4)	54,812.5	(2,936.4)	54,149.1
GRANTS AND TRANSFER PAYMENTS		3,925.0		3,388.4
TOTAL		128,049.3		125,165.4

SCHEDULE 5

DEPARTMENT OF CONSERVATION
EXPENDITURE SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION/BRANCH	Estimates of Expenditure 2003/04 $(000's) FTE	SALARIES	Estimates of Expenditure 2002/03 $(000's) FTE	SALARIES
12.1	1	**Administration and Finance**				
		(a) Minister's Salary	1.00	29.0	1.00	28.4
		(b) Executive Support	8.00	464.6	8.00	458.6
		(c) Corporate Services	15.00	785.0	13.00	660.6
		(d) Financial Services	33.33	1,449.7	33.33	1,423.5
		(e) Human Resource Services	20.00	1,025.6	20.00	997.8
		(f) Information Technology Services	20.00	1,284.7	20.00	1,262.5
		TOTAL	**97.33**	**5,038.6**	95.33	4,831.4
12.2	2	**Conservation Support Services**				
		(a) Computer Graphics	10.00	487.4	10.00	480.9
		(b) Survey Services	31.00	1,606.5	32.00	1,660.5
		(c) Distribution Centre	8.00	344.6	9.00	390.7
		TOTAL	**49.00**	**2,438.5**	51.00	2,532.1
12.3	3	**Regional Operations**				
		(a) Headquarters Operations	51.50	2,777.9	51.50	2,615.5
		(b) Northwest Region	45.15	2,286.0	46.15	2,282.1
		(c) Northeast Region	51.88	2,613.3	50.88	2,530.5
		(d) Interlake Region	74.83	3,585.3	74.83	3,535.6
		(e) Eastern Region	70.72	3,395.9	70.72	3,339.9
		(f) Western Region	107.25	5,356.3	107.25	5,278.4
		(g) Red River Region	84.33	4,762.3	84.33	4,755.3
		(h) Fire Program	58.69	5,044.7	58.69	4,617.5
		(j) Office of Drinking Water	18.00	849.3	18.00	812.7
		TOTAL	**562.35**	**30,671.0**	562.35	29,767.5
12.4	4	**Conservation Programs**				
	4A	**Divisional Administration**	2.00	157.2	2.00	134.4
		SUB-TOTAL	**2.00**	**157.2**	2.00	134.4
	4B	**Water Management**				
		(1) Administration	10.25	314.5	13.50	310.5
		(2) Water Licensing	17.00	794.7	16.00	706.9
		(3) Water Planning and Development	18.00	1,155.8	17.00	1,102.5
		(4) Surface Water Management	13.00	809.2	14.00	853.3
		(5) Groundwater Management	16.00	980.7	16.00	972.4
		(6) Water Quality Management	7.00	432.0	7.00	428.6
		SUB-TOTAL	**81.25**	**4,486.9**	83.50	4,374.2

Continued...

RES. NO.	APP. NO.	DIVISION/BRANCH	Estimates of Expenditure 2003/04 $(000's) FTE	SALARIES	Estimates of Expenditure 2002/03 $(000's) FTE	SALARIES
	4C	**Parks and Natural Areas**				
		(1) Administration	4.00	331.4	3.00	278.8
		(2) Planning and Development	14.00	807.2	14.00	801.8
		(3) Park Districts	9.00	406.4	9.00	411.4
		(4) Park Operations and Maintenance	225.80	11,068.8	225.80	10,824.4
		(5) Support Services	9.00	446.7	9.00	444.5
		SUB-TOTAL	**261.80**	**13,060.5**	260.80	12,760.9
	4D	**Air Quality Management**	4.00	242.6	4.00	237.1
		SUB-TOTAL	**4.00**	**242.6**	4.00	237.1
	4E	**Forestry**				
		(1) Administration	8.00	368.8	8.00	359.1
		(2) Forest Inventory and Resource Analysis	17.00	894.3	17.00	840.6
		(3) Forest Health and Renewal	21.06	1,662.8	21.06	1,651.0
		(4) Forest Management and Development	11.00	616.5	11.00	604.5
		SUB-TOTAL	**57.06**	**3,542.4**	57.06	3,455.2
	4F	**Fisheries**				
		(1) Administration	2.00	126.8	2.00	126.2
		(2) Fish Culture	15.19	671.6	15.19	661.3
		(3) Aquatic Ecosystem Management	8.00	452.3	8.00	448.1
		(4) Sport and Commercial Fishing Management	12.00	635.2	12.00	630.7
		SUB-TOTAL	**37.19**	**1,885.9**	37.19	1,866.3
	4G	**Wildlife & Ecosystem Protection**				
		(1) Administration	10.50	545.9	11.50	586.0
		(2) Game, Fur and Problem Wildlife Management	11.29	632.1	11.29	621.8
		(3) Habitat Management & Ecosystem Monitoring	13.00	777.9	14.00	840.3
		(4) Biodiversity Conservation	5.00	301.2	5.00	292.6
		SUB-TOTAL	**39.79**	**2,257.1**	41.79	2,340.7
	4J	**Pollution Prevention**	10.00	610.7	10.00	614.5
		SUB-TOTAL	**10.00**	**610.7**	10.00	614.5
	4K	**Lands**				
		(1) Crown Lands Operations	18.00	823.6	18.00	814.3
		(2) Crown Lands Registry	6.00	244.4	6.00	237.9
		(3) Remote Sensing	11.00	560.4	11.00	551.3
		(4) Land Mapping Services	9.00	528.5	8.00	459.9
		SUB-TOTAL	**44.00**	**2,156.9**	43.00	2,063.4
		TOTAL	**537.09**	**28,400.2**	539.34	27,846.7

Continued...

RES. NO.	APP. NO.	DIVISION/BRANCH	Estimates of Expenditure 2003/04 $(000's) FTE	SALARIES	Estimates of Expenditure 2002/03 $(000's) FTE	SALARIES
12.5	**5**	**Environmental Stewardship**				
		(a) Division Administration	2.00	159.0	2.00	143.7
		(b) Sustainable Resource Management	18.00	1,157.0	18.00	1,096.4
		(c) Environmental Assessment and Licensing	15.00	972.0	15.00	965.9
		(d) Aboriginal Relations	3.00	211.5	3.00	181.8
		TOTAL	**38.00**	**2,499.5**	38.00	2,387.8
12.6	**6**	**Clean Environment Commission**	3.00	264.0	3.00	262.4
		TOTAL	**3.00**	**264.0**	3.00	262.4
12		**TOTAL FOR DEPARTMENT OF CONSERVATION**	**1,286.77**	**69,311.8**	1,289.02	67,627.9

SCHEDULE 6

DEPARTMENT OF CONSERVATION
POSITION SUMMARY 2003/04
BY STAFF CATEGORY

	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	SALARIES	FTE	SALARIES	FTE	SALARIES	FTE	SALARIES
Administration and Finance	6.00	434.7	39.00	2,146.3	52.33	2,024.1	**97.33**	**4,605.1**
Conservation Support Services	3.00	199.3	42.00	1,852.9	4.00	144.5	**49.00**	**2,196.7**
Regional Operations	14.00	1,074.2	434.26	22,579.3	114.09	3,948.5	**562.35**	**27,602.0**
Conservation Programs								
Divisional Administration	1.00	99.8			1.00	38.5	**2.00**	**138.3**
Water Management	8.00	537.1	65.25	3,308.1	8.00	337.4	**81.25**	**4,182.6**
Parks and Natural Areas	4.00	277.1	240.88	10,833.3	16.92	624.4	**261.80**	**11,734.8**
Air Quality Management			4.00	232.7			**4.00**	**232.7**
Forestry	4.00	282.8	40.56	1,883.2	12.50	1,098.5	**57.06**	**3,264.5**
Fisheries	4.00	279.3	28.19	1,270.3	5.00	188.9	**37.19**	**1,738.5**
Wildlife & Ecosystem Protection	4.00	292.4	29.79	1,588.0	6.00	226.6	**39.79**	**2,107.0**
Pollution Prevention	1.00	74.2	8.00	463.0	1.00	34.5	**10.00**	**571.7**
Lands	2.00	152.1	20.00	1,015.4	22.00	831.9	**44.00**	**1,999.4**
Total Conservation Programs	**28.00**	**1,994.8**	**436.67**	**20,594.0**	**72.42**	**3,380.7**	**537.09**	**25,969.5**
Environmental Stewardship	4.00	344.4	27.00	1,689.3	7.00	258.1	**38.00**	**2,291.8**
Clean Environment Commission	1.00	107.7	2.00	134.4			**3.00**	**242.1**
TOTAL	**56.00**	**4,155.1**	**980.93**	**48,996.2**	**249.84**	**9,755.9**	**1,286.77**	**62,907.2**

EXPLANATION: **Reconciliation of Salary Amounts**

Total Salary Costs	62,907.2
Employee Benefits	7,020.8
Pension Adjustment	89.3
Remoteness Allowance	394.4
Stat/Weekend Premium	227.9
Worker's Compensation	291.0
Miscellaneous Adjustment	(1.3)
Allowance for Staff Turnover	(1,617.5)
Net Salary Costs per Schedule 5	69,311.8

CHART 2

DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY OPERATING APPROPRIATIONS
2003/04

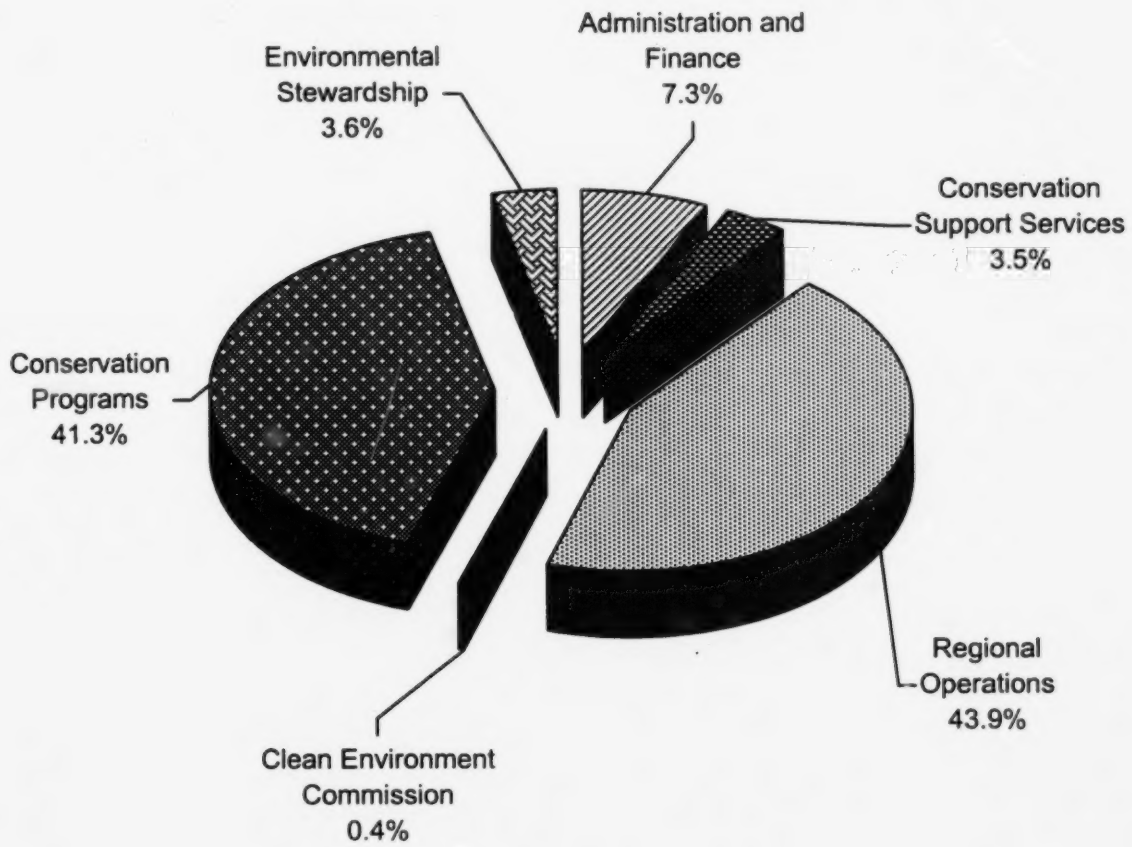
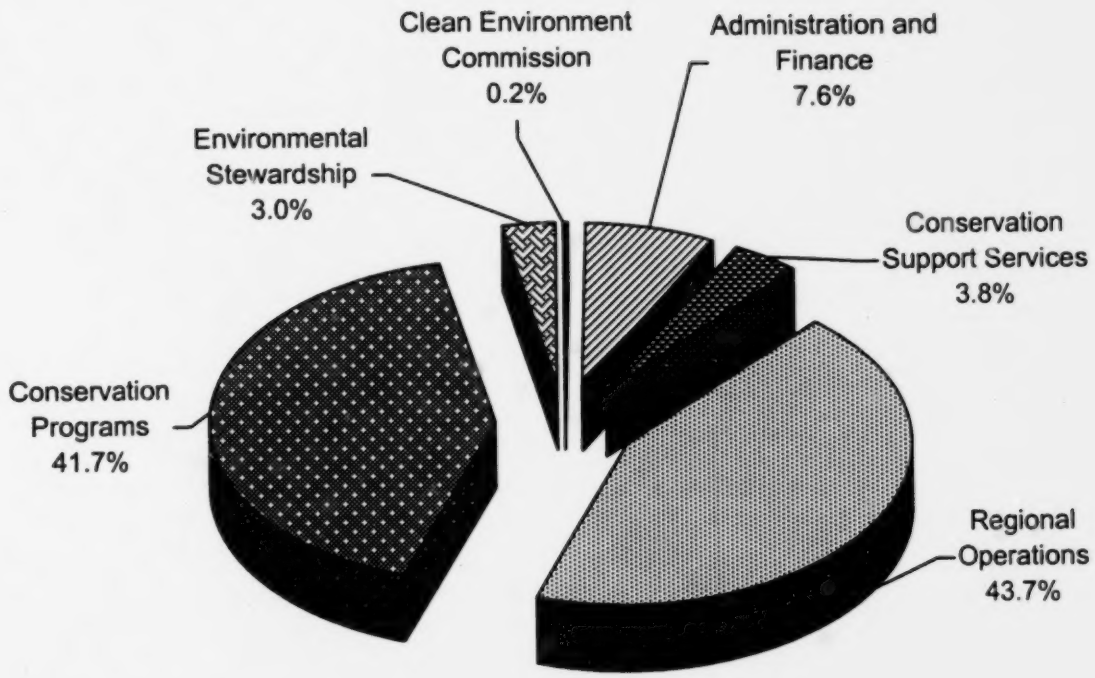


CHART 3

DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS
BY OPERATING APPROPRIATIONS
2003/04



PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.1	1.	ADMINISTRATION AND FINANCE	**6,527.1**	6,356.9
		- Establishes policy and plans, controls and directs the activities of the Department.		
		- Provides a comptrollership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies.		
		- Provides a variety of specialized financial, human resource, technological and administrative services to all areas of the Department.		
		a) Minister's Salary	**29.0**	28.4
		b) Executive Support	**585.6**	580.8
		c) Corporate Services	**1,489.6**	1,394.0
		d) Financial Services	**1,853.8**	1,832.1
		e) Human Resource Services	**1,152.6**	1,125.7
		f) Information Technology Services	**1,416.5**	1,395.9
		Administration and Finance	**6,527.1**	6,356.9

SUB-APPROPRIATION NUMBER 12-1A

MINISTER'S SALARY

OBJECTIVE

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

SUB-APPROPRIATION 12-1A

MINISTER'S SALARY

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES				
Managerial	**1.00**	**29.0** (1)	1.00	28.4

EXPLANATION:

1. Increase in Minister's Salary of $0.6 results from the binding decisions of the Indemnities and Allowances Commission, an independent commission established by the 35th Legislature. These decisions came into effect the date of the General Election April 25, 1995.

SUB-APPROPRIATION NUMBER 12-1B

EXECUTIVE SUPPORT

OBJECTIVES

To manage the department effectively, such that the natural and environmental resources of the Province are utilized, managed and protected to ensure sustained viability for the benefit of future generations; and to manage and allocate these resources in a manner which endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the natural and environmental resources of the Province.

Consults with Manitobans to ensure effective input to the management of resource programs of concern to them.

Administers the Department to ensure integrated resource management, planning and delivery of departmental programs to Manitobans.

Plans and organizes the business of the Department in a manner consistent with the mission of the Department and Government policies.

EXPECTED RESULTS

The utilization, management and protection of natural and environmental resources such that there is a sustained viability of the resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective integrated management and allocation of these resources.

The preservation of unique or representative natural resources.

An integrated resource management approach reflected in resource management and allocation decisions.

The identification, evaluation and consideration of resource interests and concerns in provincial and regional decision making processes.

The resolution of conflicts over competing interests in natural and environmental resources.

Effective, efficient and economical programs for the utilization, management and protection of natural and environmental resources in the Province.

SUB-APPROPRIATION 12-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**111.8**	1.00	111.4
Professional/Technical	**2.00**	**101.0**	2.00	96.8
Administrative Support	**5.00**	**205.8**	5.00	205.0
Employee Benefits		**46.0**		45.4
Total Salaries and Employee Benefits	**8.00**	**464.6**	8.00	458.6
OTHER EXPENDITURES				
Transportation		**52.1**		52.1
Communications		**18.9**		20.1
Supplies and Services		**24.8**		24.8
Minor Capital		**0.4**		0.4
Other Operating		**24.8**		24.8
Total Other Expenditures		**121.0**		122.2
TOTAL SUB-APPROPRIATION		**585.6**		580.8

SUB-APPROPRIATION NUMBER 12-1C

CORPORATE SERVICES

OBJECTIVES

To provide a comptrollership function on behalf of the Minister and Deputy Minister to ensure adherence to administrative procedures, directives and policies.

To provide administrative direction and support to the Department.

To develop policy recommendations for the Minister and Deputy Minister, to liaise and co-operate with central agencies in meeting the corporate needs of government.

To manage departmental programs and activities on behalf of the Minister and Deputy Minister in an effective, efficient and economical manner.

To effectively administer departmental annual report preparation, vehicle use, housing and delegations of authority.

ACTIVITY IDENTIFICATION

Recommends policy to the Minister and Deputy Minister.

Provides the comptrollership function for the Department.

Provides management support services to the Department.

Administers departmental assets.

Coordinates the preparation of the departmental annual report to the Legislature.

EXPECTED RESULTS

Compliance of departmental operations and management to administrative procedures, directives and policies.

Policy recommendations on the management, utilization and protection of natural and environmental resources to the Minister and Deputy Minister.

Timely completion of the annual report.

SUB-APPROPRIATION 12-1C

CORPORATE SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**89.6**	1.00	86.2
Professional/Technical	**6.00**	**310.1**	4.00	215.7
Administrative Support	**8.00**	**308.9**	8.00	303.7
Employee Benefits		**77.9**		67.6
	15.00	**786.5**	13.00	673.2
Other Costs and Benefits		**11.1**		0.0
Less: Allowance for Staff Turnover		**(12.6)**		(12.6)
Total Salaries and Employee Benefits	**15.00**	**785.0** (1)	13.00	660.6
OTHER EXPENDITURES				
Transportation		**44.9**		44.9
Communications		**33.6**		35.5
Supplies and Services		**504.0**		530.9
Minor Capital		**7.2**		7.2
Other Operating		**114.9**		114.9
Total Other Expenditures		**704.6**		733.4
TOTAL SUB-APPROPRIATION		**1,489.6**		1,394.0

EXPLANATION:

1. Transfer of 2.00 FTEs and $102.0; 1.00 FTE and $40.4 from Surface Water Management to provide for a Manager of Comptrollership and Business Practices Review and 1.00 FTE and $61.6 from Distribution Center to provide for a Manager of Risk Management and Workplace Safety and Health.

SUB-APPROPRIATION NUMBER 12-1D

FINANCIAL SERVICES

OBJECTIVE

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions including asset management in compliance with acceptable requirements of the department, Department of Finance and the Office of the Auditor General.

ACTIVITY IDENTIFICATION

Co-ordinates the preparation of departmental revenue and expenditure estimates and quarterly cash flow reports.

Ensures the prompt and accurate payment of departmental Accounts Payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all hunting and fishing licenses.

Provides financial information to departmental managers and other government agencies and departments.

Provides information on departmental programs to the general public.

EXPECTED RESULTS

Timely completion of estimates information, ministerial session material, detailed budget, quarterly cash flow reports and other financial reports.

Adherence by the department and departmental managers to departmental and government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable managers to properly manage their programs.

Prompt and accurate payment of accounts payable.

Collection and deposit of all revenues and receipts to which the department is entitled.

Timely and convenient sale of hunting and fishing licenses to the public.

Economical use of vehicles and housing.

SUB-APPROPRIATION 12-1D

FINANCIAL SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**68.7**	1.00	65.6
Professional/Technical	**8.00**	**398.6**	8.00	382.9
Administrative Support	**24.33**	**865.2**	24.33	855.5
Employee Benefits		**146.6**		148.9
	33.33	**1,479.1**	33.33	1,452.9
Less: Allowance for Staff Turnover		**(29.4)**		(29.4)
Total Salaries and Employee Benefits	**33.33**	**1,449.7**	33.33	1,423.5
OTHER EXPENDITURES				
Transportation		**16.1**		16.1
Communications		**135.7**		140.2
Supplies and Services		**125.3**		125.3
Bank and Finance Charges		**10.3**		10.3
Minor Capital		**4.2**		4.2
Other Operating		**112.5**		112.5
Total Other Expenditures		**404.1**		408.6
TOTAL SUB-APPROPRIATION		**1,853.8**		1,832.1

SUB-APPROPRIATION NUMBER 12-1E

HUMAN RESOURCE SERVICES

OBJECTIVE

To provide human resource management services that are consistent with Government policy and legislation and which will ensure a skilled and highly capable workforce; fair and effective staffing activities; accurate and equitable compensation of pay and benefits; career development and growth opportunities; fair and equitable working conditions.

ACTIVITY IDENTIFICATION

Carries out staffing activity in a timely manner in accordance with the Civil Service Act and related government policies.

Carries out classification reviews in a timely manner while maintaining fair and equitable classification of positions within the department.

Provides guidance and advice to management on labour relation issues in an effort to mitigate liability.

Promotes the implementation of the department's Employment Equity policies and practices, including the Aboriginal Employment Strategy.

Develops and implements a Succession Planning Program for the department.

Develops and delivers training programs for managers, supervisors and employees.

Processes employee's pay and benefits in a timely manner in accordance with the various acts/regulations, collective agreements, policies and procedures.

EXPECTED OUTCOMES

A diverse, skilled and highly capable workforce to deliver the mandate of the department.

Classification is carried out in a timely manner while maintaining fair and equitable classifications.

Employee's pay and benefits are accurately processed in a timely manner.

SUB-APPROPRIATION 12-1E

HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	60.5	1.00	60.3
Professional/Technical	5.00	269.5	5.00	279.9
Administrative Support	14.00	609.2	14.00	585.1
Employee Benefits		103.3		89.4
	20.00	1,042.5	20.00	1,014.7
Less: Allowance for Staff Turnover		(16.9)		(16.9)
Total Salaries and Employee Benefits	20.00	1,025.6	20.00	997.8
OTHER EXPENDITURES				
Transportation		15.0		15.0
Communications		13.9		13.0
Supplies and Services		24.6		24.6
Minor Capital		1.0		1.0
Other Operating		72.5		74.3
Total Other Expenditures		127.0		127.9
TOTAL SUB-APPROPRIATION		1,152.6		1,125.7

SUB-APPROPRIATION NUMBER 12-1F

INFORMATION TECHNOLOGY SERVICES

OBJECTIVES

To provide effective management, facilitation, and representation on all information technology activities within the Department.

To provide operational data systems, hardware architecture, program developers, and decision support systems to the Department which aids in general management, resource management and program delivery responsibilities.

To establish and maintain stable and integrated information technology that is cost-effective and efficient with emphasis on cost/benefit, high program delivery value, multi-branch/region value, service delivery and a long-term focus with a corporate approach to data management.

ACTIVITY IDENTIFICATION

Designs, implements and manages information technology for the purpose of providing cost-effective and efficient information to the department, the government, and the public. This includes the operational and strategic planning required to ensure long-term, responsible management of the information technology resource.

Provides services such as consulting, business-process redesign, new systems analysis and design, application development, data/technical/business architecture, technology standards, information technology business cases, strategic and operational planning, technology purchasing, and management of contractors, and desktop services in delivering information technology related services and/or goods.

Acts as liaison for technology issues on behalf of the department with central agencies, such as Treasury Board Secretariat, Office of Information Technology, Desktop Services, other government departments, private sector firms, and other non-government departments.

EXPECTED RESULTS

Delivery of information technology projects within budget and time constraints.

- Maintain the department's Environmental Management System (EMS) in an operational status and investigate the addition of new modules.
- Complete various software enhancements to several Water Branch applications.
- Develop and maintain all departmental Intranet and Internet web sites in a timely manner with current information.
- Migrate three major Oracle database applications onto a consolidated database server.
- Complete 65% of the development work on the new Headquarters Enforcement and the Occurrence Reporting System (ENFOR) project.
- Respond to software and application break/fix requirements to sustain departmental software in operational status.
- Complete software development for Emergency Fire Fighter Payroll and Vacancy Reporting.
- Complete the Interlake Commercial Fisheries Project.

- Complete the installation of the National Forest Information System (NFIS) Internet file server and web-based mapping application at ManWeb for Forestry.

Systems remain operational during designated business hours.

Employ standardization of information technology throughout the Department, in conjunction with industry accepted and government accepted standards, to provide for efficient management and access to information.

- Maintain the Department's Geographic Information System (GIS) Working Committee to ensure consistent GIS practices and common data development and usage standards.

Support the implementation, and on-going management of global government initiatives such as Government Online, and Desktop Management within the Department.

- Manage and up-date the Manitoba Land Initiative (MLI) data warehouse with geospatial data provided by Conservation and other departments.

SUB-APPROPRIATION 12-1F

INFORMATION TECHNOLOGY SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**75.1**	1.00	71.7
Professional/Technical	**18.00**	**1,067.1**	18.00	1,051.0
Administrative Support	**1.00**	**35.0**	1.00	33.5
Employee Benefits		**129.5**		128.3
	20.00	**1,306.7**	20.00	1,284.5
Less: Allowance for Staff Turnover		**(22.0)**		(22.0)
Total Salaries and Employee Benefits	**20.00**	**1,284.7**	20.00	1,262.5
OTHER EXPENDITURES				
Transportation		**2.7**		2.7
Communications		**11.4**		13.0
Supplies and Services		**14.9**		14.9
Minor Capital		**8.0**		8.0
Other Operating		**94.8**		94.8
Total Other Expenditures		**131.8**		133.4
TOTAL SUB-APPROPRIATION		**1,416.5**		1,395.9

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.2	2.	CONSERVATION SUPPORT SERVICES	**1,622.1**	1,717.8
		- Provides computer-aided design/drafting (CAD) and desktop publishing and Geographic Information System services to the department.		
		- Provides survey services to government departments and agencies, maintains a provincial survey reference framework and maintains the provincial land survey system.		
		- Provides thematic mapping services and topographic map and aerial photograph distribution and sales.		
		a) Computer Graphics	**525.1**	519.0
		b) Survey Services	**492.7**	547.4
		c) Distribution Centre	**604.3**	651.4
		Conservation Support Services	**1,622.1**	**1,717.8**

SUB-APPROPRIATION NUMBER 12-2A

COMPUTER GRAPHICS

OBJECTIVES

Provide Computer Aided Design/Drafting (CAD), Desktop Publishing (DTP) and Geographic Information System (GIS) services to the department. These services are required for the delivery of Manitoba Conservation programs pertaining to the management, maintenance and development of the natural resources of the Province.

Produce quality products that would meet clients' budget and schedule constraints.

ACTIVITY IDENTIFICATION:

Provides CAD Services to prepare computerized versions of engineering plans for the construction & maintenance of provincial infrastructure (dams, provincial drains, bridges etc.). The process entails the manipulation of electronic field survey data, as received from regional field survey staff, and to generate the required plan profiles and cross sections information for the initial engineering analysis and design of land drainage projects. Subsequent to the engineering analyses and design, prepare final construction and as-built plans viz., right of way plans, mass diagrams, plan profiles & cross sections, dams, roads, drains, buildings, bridges, culvert installation, low level crossing, erosion control structure and sewage lagoons.

Provides desktop publishing (DTP) services: to design and print a variety of departmental publications, policy documents and brochures to disseminate information to the public; to create quality displays and posters for a variety of trade shows and public review meetings, etc. and, to prepare various presentation material like information maps, base maps, location maps and layered thematic maps, slides, overheads, presentation charts to support various departmental program areas.

Provides the required Geographic Information System (GIS) expertise for spatial data analyses and the production of customised geo-referenced maps. Ensure the accuracy, technical integrity and compatibility of data layers stored on Manitoba Conservation Geographic Information System (GIS) server. Assist in the development of the Red River Flood Management System.

EXPECTED RESULTS:

Quality information material to inform the public of various departmental initiatives.

Timely production of drawings and documents to enable resource and regional branches to undertake capital works projects.

Enable the users to load data into Geographic Information System (GIS) software quickly and easily. Ensure that all users access the same data sets.

Improve the ability of emergency managers, flood fighters and the Red River Valley residents to respond to future flood events.

SUB-APPROPRIATION 12-2A

COMPUTER GRAPHICS

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**67.2**	1.00	66.9
Professional/Technical	**9.00**	**385.8**	9.00	382.6
Employee Benefits		**49.8**		46.8
	10.00	**502.8**	10.00	496.3
Less: Allowance for Staff Turnover		**(15.4)**		(15.4)
Total Salaries and Employee Benefits	**10.00**	**487.4**	10.00	480.9
OTHER EXPENDITURES				
Transportation		**0.4**		0.4
Communications		**3.6**		4.0
Supplies and Services		**5.7**		5.7
Minor Capital		**3.0**		3.0
Other Operating		**25.0**		25.0
Total Other Expenditures		**37.7**		38.1
TOTAL SUB-APPROPRIATION		**525.1**		519.0

SUB-APPROPRIATION NUMBER 12-2B

SURVEY SERVICES

OBJECTIVES

To administer and enforce Part II of The Surveys Act and regulations made thereunder - The Survey of Mining Claims Regulations (500/88) and The Tariff of Fees Ministerial Regulation.

To represent Manitoba on all matters and issues related to the demarcation and delineation of provincial boundaries.

To provide survey and related services on a cost-recovery basis to provincial government agencies in support of such activities as acquisition and disposition of Crown lands, mapping of topographic and cadastral features, and construction of public roads and works.

To establish and maintain the Manitoba Spatial Reference Network for the spatial referencing of land-related information.

To maintain the Provincial Land Survey System so as to ensure a fundamental network of legal survey monuments in the township and parish lot systems of survey for locating the physical limits of property rights in land.

ACTIVITY IDENTIFICATION

Issues instructions to Manitoba Land Surveyors for the survey of Crown lands.

Examines and approves plans of survey of Crown lands.

Carries out land, control, and engineering surveys.

Prepares plans of administrative areas for land designation.

Prepares legal descriptions for land conveyance.

Operates a survey information centre.

EXPECTED RESULTS

Issue 20 sets of instructions to Manitoba Land Surveyors for surveys of Crown lands.

Examine and approve 40 plans of survey.

Prepare 10 plans of administrative areas.

Restore 100 survey monuments of the township land survey system.

Carry out 100 survey projects under cost-recovery.

Respond to 200 requests for survey information.

Achieve cost recovery and revenue targets.

SUB-APPROPRIATION 12-2B

SURVEY SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**79.6**	1.00	79.2
Professional/Technical	**29.00**	**1,308.3**	30.00	1,357.4
Administrative Support	**1.00**	**34.5**	1.00	34.4
Employee Benefits		**161.3**		166.7
	31.00	**1,583.7**	32.00	1,637.7
Other Costs and Benefits		**44.5**		44.5
Less: Allowance for Staff Turnover		**(21.7)**		(21.7)
Total Salaries and Employee Benefits	**31.00**	**1,606.5** (1)	32.00	1,660.5
OTHER EXPENDITURES				
Transportation		**165.5**		165.5
Communications		**9.7**		10.4
Supplies and Services		**83.4**		83.4
Minor Capital		**57.3**		57.3
Other Operating		**141.0**		141.0
Total Other Expenditures		**456.9**		457.6
TOTAL EXPENDITURES		**2,063.4**		2,118.1
Less: Recoverable from Other Appropriations		**(1,570.7)**		(1,570.7)
TOTAL SUB-APPROPRIATION		**492.7**		547.4

EXPLANATION:

1. Transfer of 1.00 FTE and $61.6 for the establishment of a Manager of Comptrollership and Business Practices Review position within Corporate Services.

SUB-APPROPRIATION NUMBER 12-2C

DISTRIBUTION CENTRE

OBJECTIVES

To provide information about the landmass of Manitoba and Canada through the distribution of map products including topographic maps, geographic maps, hydrographic and aeronautical charts, and the operation of the provincial air photo library.

To market Product Distribution mapping products to various consumer groups.

To provide photo-mechanical services.

To provide a thematic mapping service to government agencies and the private sector on a cost recovery basis.

ACTIVITY IDENTIFICATION

Sells and markets federal, provincial, and private sector maps, charts and aerial photos to government agencies, private industry and the general public through a public sales counter, e-commerce web-site and a wholesale network of approximately 149 map dealers located throughout Manitoba, north-western Ontario and the north central United States.

Maintains a photomechanical lab to process photographic products for Air Photo Library customers and departmental programs.

Provides speciality mapping products for other government agencies and the private sector on an as requested basis. Updates and maintains all provincially produced maps that are distributed through the sales counter, e-commerce site and dealership network. Develops new products geared to client requests through the sales counter and dealer requests.

EXPECTED RESULTS

Increase map sales to 65,000 products, by introducing new products and opening up new market areas and providing efficient and timely client services.

Keep the Air Photo Library up-to-date and sell 30,000 air photo products.

Ensure a customer focused distribution/sales centre and introduce new products that are in high demand from consumers.

Ensure the commerce site is maintained and updated.

Provide photomechanics in support of the Air Photo Library and land mapping programs.

Provision of new products and updates of existing product lines for the sales counter.

Provision of thematic mapping service per client request.

SUB-APPROPRIATION 12-2C

DISTRIBUTION CENTRE

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**52.5**	1.00	52.3
Professional/Technical	**4.00**	**158.8**	5.00	202.1
Administrative Support	**3.00**	**110.0**	3.00	108.4
Employee Benefits		**35.3**		39.9
	8.00	**356.6**	9.00	402.7
Less: Allowance for Staff Turnover		**(12.0)**		(12.0)
Total Salaries and Employee Benefits	**8.00**	**344.6** (1)	9.00	390.7
OTHER EXPENDITURES				
Transportation		**3.9**		3.9
Communications		**217.0**		218.0
Supplies and Services		**47.8**		47.8
Minor Capital		**0.6**		0.6
Other Operating		**40.4**		40.4
Total Other Expenditures		**309.7**		310.7
TOTAL EXPENDITURES		**654.3**		701.4
Less: Recoverable from Other Appropriations		**(50.0)**		(50.0)
TOTAL SUB-APPROPRIATION		**604.3**		651.4

EXPLANATION:

1. Transfer of 1.00 FTE and $50.1 to Land Mapping Services related to the Provincial Toponymist.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.3	3.	REGIONAL OPERATIONS	**47,924.5**	47,290.6

- Delivers departmental programs at the regional level and assists in the development and management of related provincial programs and legislation.

- Ensures that conservation related regulatory controls are implemented in a manner that ensures the orderly and legal utilization and protection of the Province's natural resources and environment. This ensures a level of compliance that adequately safeguards natural resources and the environment.

- Implements a forest fire prevention, detection, pre-suppression and suppression program which maintains effective liaison with other provinces, states and federal and U.S. forest protection agencies in order that a level of protection is provided consistent with the values at risk.

- Operates, maintains and develops provincial parks consistent with Parks and Natural Areas Branch values, guidelines and standards and ensures an appropriate level of service, safety and security within parks.

- Maintains an effective community relations role for the Department with particular emphasis on municipal governments, aboriginal communities, industry and recreational or other user groups affected by Department programs.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.3	3.	REGIONAL OPERATIONS (continued)_		
		- Manages the Office of Drinking Water to permit, regulate, coordinate and assess drinking water quality for all Manitobans and communities.		
		- Provides an Environmental Livestock Program to coordinate and deliver the permitting, inspection, compliance and enforcement of all environmental aspects of large livestock operations, to ensure the protection of the environment.		
		- Constructs, operates and maintains Water supply and regulation works, drainage works and flood control works.		
		- Protects people, property, livestock and crops from predators and other problem wildlife.		
		- Provides engineering, survey and contract/project management services.		
		- Coordinates Crown land allocations at the regional level ensuring that all concerns are considered prior to allocation.		
		- Provides specialized environmental monitoring, expertise and emergency response services.		
		a) Headquarters Operations	**4,056.4**	4,306.1
		b) Northwest Region	**3,055.6**	3,055.1
		c) Northeast Region	**3,592.5**	3,512.5
		d) Interlake Region	**4,936.6**	4,910.2
		e) Eastern Region	**4,322.5**	4,276.4
		f) Western Region	**7,103.0**	7,039.9
		g) Red River Region	**5,924.1**	5,969.7
		h) Fire Program	**13,109.3**	12,432.6
		j) Office of Drinking Water	**1,824.5**	1,788.1
		Regional Operations	**47,924.5**	47,290.6

SUB-APPROPRIATION NUMBER 12-3A

HEADQUARTERS OPERATIONS

OBJECTIVES

To provide the Division with effective and efficient centralized financial and administrative support services, data management, specialized staff training and enforcement support services programs.

To maintain consistency in program delivery by field staff across the Division's six regions and to provide a link between the regions and other internal and external agencies.

To provide delivery of provincial programs related to guide licensing, hunter education and hunter-killed livestock.

To provide specialized environmental monitoring, expertise and emergency response services.

ACTIVITY IDENTIFICATION

Provides central co-ordination for staffing and overall operational activities of Resource Officers and Environment Officers.

Provides training for Resource Officers and Environment Officers so that they have the current knowledge and skills to successfully and safely perform their duties.

Provides special investigation services to the Regions through the Special Investigations Unit and Canine Team.

Administers the guide licensing program, including development of legislation, examinations and licensing schemes.

Operates a 24/7 toll free line for reporting forest fires and resource-law violators.

Develops data management tools and provide data collection, dissemination and analysis for field staff, managers and department executive.

Provides leadership, consultation, interpretation and guidance on the department's enforcement and compliance activities and provide liaison between regions, program branches, Environmental Stewardship Division, the Justice department and other federal and provincial agencies.

Administers contract delivery of the Hunter Education Program and track and report on firearm accidents.

Administers the Hunter-Killed Livestock Compensation Program, including evaluating claims.

Represents the Regional Operations Division on various national and international boards, committees and organizations to achieve efficiencies and pro-active response to emerging issues.

Administers the regional component of the Environment Act license approval process.

Provides emergency response service to environmental accidents.

Provides environmental monitoring services, including sample taking, maintenance of equipment and co-ordination of department staff and affiliated agencies.

Assists regions to prepare and deliver information sessions, electronic and written material on new or changing division programs.

Manages and administers use and distribution of funds for department programs delivered in the regions, including capital, problem wildlife and seasonal operations related to fire, parks and enforcement.

Provides regions with required and continuously updated forms, manuals, operational guidelines and develop efficiencies through electronic access.

EXPECTED RESULTS

Regional field staff are given the necessary knowledge, tools and resources and are trained and certified in necessary skill sets which will result in effective and professional delivery of department programs.

Specialized enforcement needs such as detailed investigations, covert operations, forensic lab services and canine detection are developed sufficiently to meet the needs of the department's field officers in addressing violations of resource and environmental law.

The public has access to well-advertised 24-hour toll-free numbers to report forest fires, resource-law violations and environmental accidents.

Recruitment and staffing of Resource Officers and Environment Officers is conducted in such a way as to maintain high professional standards and meet the needs of the department and the expectations of the public.

Field staff, managers and executive have access to accurate and timely inspection and compliance data to enable decision-making and informed analysis of the effectiveness of legislation and program delivery.

Resource program branches are kept informed of operational issues and supplied with the necessary feedback and expertise to continually improve programs to meet the needs of the public and the department's clients.

Sufficient liaison is maintained with other government departments, federal/provincial agencies and Non Governmental Organizations (NGO) to maintain up-to-date and continually improving service delivery models.

The Hunter Education program is effectively delivered, hunting accidents are reduced, and data is collected and reported to the public.

Hunter-killed livestock claims are evaluated and processed promptly and livestock producers are fairly compensated for animals accidentally killed by hunters.

Prospective hunting guides are evaluated against basic criteria, kept informed as to change and licensed promptly on an annual basis.

The regions and department executive are kept updated on emerging changes and issues. Strategies are prepared to handle problems and introduce new initiatives.

No planned activities or development take place until proper permits/approvals are secured and appropriate limits, terms and conditions are imposed to ensure adequate protection of the environment, the resource base and public health.

Environmental emergencies and contaminated sites are responded to and cleaned up in ways that minimize damage to public health and the environment.

SUB-APPROPRIATION 12-3A

HEADQUARTERS OPERATIONS

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	3.00	249.0	3.00	245.1
Professional/Technical	40.50	1,872.4	40.50	1,768.2
Administrative Support	8.00	289.7	8.00	288.2
Employee Benefits		279.0		268.5
	51.50	2,690.1	51.50	2,570.0
Other Costs and Benefits		177.9		133.2
Less: Allowance for Staff Turnover		(90.1)		(87.7)
Total Salaries and Employee Benefits	51.50	2,777.9	51.50	2,615.5
OTHER EXPENDITURES				
Transportation		93.3		93.3
Communications		74.8		83.0
Supplies and Services		414.3		530.2
Minor Capital		15.0		38.8
Other Operating		315.5		579.7
Total Other Expenditures		912.9 (1)		1,325.0
PROBLEM WILDLIFE CONTROL		365.6		365.6
TOTAL SUB-APPROPRIATION		4,056.4		4,306.1

EXPLANATION:

1. Reduction of funding approved in 2001/02 for the Environmental Livestock Program; equivalent funding was reallocated from other existing resources.

SUB-APPROPRIATION NUMBERS 12-3B TO 12-3G

ALL REGIONS

OBJECTIVES

To deliver Wildlife, Forestry, Fisheries, Water, Environment and Public Health, Lands and Parks programs at the regional level and to assist in the development and management of related provincial programs.

To ensure the maintenance of a healthy public and natural environment for the use and well-being of present and future generations of Manitobans.

To ensure that compliance with resource laws is maintained at a level that is adequate to prevent undue exploitation, maintain long-term sustainability and safeguard the public.

To provide a level of protection from forest fires and floods that is consistent with the values at risk.

To operate, maintain and develop the Provincial Parks System consistent with department legislation, policy, guidelines and standards, thereby ensuring an appropriate level of public service, safety and security within Parks, while preserving the unique and representative natural and cultural resources of Manitoba.

To ensure an effective consultative role for the department with particular emphasis on aboriginal, organized sportsmen's, and park-user groups.

To respond to complaints and minimize losses associated with problem wildlife.

To ensure the effective delivery of water management programs, to operate and maintain water supply, water regulation, drainage and flood control works, to provide survey and engineering services, and to provide contract and project management services.

To co-ordinate all Crown land allocations and to ensure that local requirements/concerns of the department are considered prior to allocation.

ACTIVITY IDENTIFICATION

Delivers of branch programs at the regional level and assists in the development and management of related provincial programs.

Enforces environmental and resource legislation and educates user groups and industry as to regulatory requirements.

Inspects facilities governed by Public Health regulations.

Prevents, detects and suppresses wildfires.

Operates, maintains and develops the provincial parks system.

Maintains effective community relations, including the provision of information to the public, organizing local environmental activities and addressing local environmental priorities.

Responds to problem wildlife complaints and pro-active prevention of predator/human encounters, predator/livestock encounters and damage to crops by wildlife.

Provides survey and engineering services and contract management and project management services.

Operates and maintains water supply, water regulation, drainage and flood control works.

Co-ordinates Crown land allocations at the regional level.

Co-ordinates flood emergency services.

EXPECTED RESULTS

Cost-effective and professional delivery of field services to the public.

Compliance levels in excess of 95% for wildlife and fisheries laws.

Conviction rates of greater than 80% on average for all prosecutions.

15% of anglers checked and 30% of hunters checked.

New initiatives to effectively reduce illegal traffic in fish and wildlife.

Control of park rowdyism and reduced level of related public complaints; increase in the level of visitor satisfaction within provincial parks.

Maintenance of effective community relations, particularly greater involvement, participation and co-operation of aboriginal people in resource management, and effective liaison with organized sportsmen's and park user groups.

Detection of wildfires before 0.5 hectares in size is reached and to control fires within the first burning period (normally by 10:00 a.m. on the next day) or at a total cost, plus loss not exceeding $25,000.00.

Minimize the number of human-caused fires; minimize the area lost to fires within the primary protection area.

Minimize the number of complaints related to problem wildlife.

Construction, maintenance and operation of water control works in accordance with established policies and procedures.

Development of short and long range regional resource management plans.

Effective operation of flood control works during flood emergencies.

Delivery of branch programs in a cost-effective manner and in accordance with departmental direction and approved budgets.

Regional concerns are considered before land is allocated.

SUB-APPROPRIATION 12-3B

NORTHWEST REGION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**83.4**	1.00	83.1
Professional/Technical	**31.00**	**1,525.9**	32.00	1,526.7
Administrative Support	**13.15**	**442.4**	13.15	443.9
Employee Benefits		**235.1**		226.8
	45.15	**2,286.8**	46.15	2,280.5
Other Costs and Benefits		**85.9**		85.9
Less: Allowance for Staff Turnover		**(86.7)**		(84.3)
Total Salaries and Employee Benefits	**45.15**	**2,286.0** (1)	46.15	2,282.1
OTHER EXPENDITURES				
Transportation		**189.7**		189.7
Communications		**36.0**		39.4
Supplies and Services		**356.6**		356.6
Bank and Finance Charges		**0.5**		0.5
Minor Capital		**18.0**		18.0
Other Operating		**168.8**		168.8
Total Other Expenditures		**769.6**		773.0
TOTAL SUB-APPROPRIATION		**3,055.6**		3,055.1

EXPLANATION:

1. Transfer of 1.00 FTE and $39.1 to the Northeast Region to fill the need for an additional Natural Resource Officer.

SUB-APPROPRIATION 12-3C

NORTHEAST REGION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**142.6**	2.00	132.4
Professional/Technical	**34.00**	**1,614.0**	33.00	1,556.7
Administrative Support	**15.88**	**527.5**	15.88	517.9
Employee Benefits		**253.4**		245.3
	51.88	**2,537.5**	50.88	2,452.3
Other Costs and Benefits		**165.6**		165.6
Less: Allowance for Staff Turnover		**(89.8)**		(87.4)
Total Salaries and Employee Benefits	**51.88**	**2,613.3** (1)	50.88	2,530.5
OTHER EXPENDITURES				
Transportation		**304.4**		304.4
Communications		**38.4**		41.2
Supplies and Services		**425.3**		425.3
Bank and Finance Charges		**0.1**		0.1
Minor Capital		**2.6**		2.6
Other Operating		**208.4**		208.4
Total Other Expenditures		**979.2**		982.0
TOTAL SUB-APPROPRIATION		**3,592.5**		3,512.5

EXPLANATION:

1. Transfer of 1.00 FTE and $39.1 from the Northwest Region to fill the need for an additional Natural Resource Officer.

SUB-APPROPRIATION 12-3D

INTERLAKE REGION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**149.2**	2.00	148.6
Professional/Technical	**52.09**	**2,460.3**	52.28	2,425.3
Administrative Support	**20.74**	**713.5**	20.55	702.3
Employee Benefits		**363.6**		358.3
	74.83	**3,686.6**	74.83	3,634.5
Other Costs and Benefits		**27.8**		27.8
Less: Allowance for Staff Turnover		**(129.1)**		(126.7)
Total Salaries and Employee Benefits	**74.83**	**3,585.3**	74.83	3,535.6
OTHER EXPENDITURES				
Transportation		**336.2**		336.2
Communications		**93.1**		104.0
Supplies and Services		**641.6**		654.0
Bank and Finance Charges		**0.3**		0.3
Minor Capital		**42.9**		42.9
Other Operating		**237.2**		237.2
Total Other Expenditures		**1,351.3**		1,374.6
TOTAL SUB-APPROPRIATION		**4,936.6**		4,910.2

SUB-APPROPRIATION 12-3E

EASTERN REGION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**149.2**	2.00	148.6
Professional/Technical	**48.81**	**2,303.9**	48.81	2,263.2
Administrative Support	**19.91**	**679.1**	19.91	673.0
Employee Benefits		**346.4**		341.9
	70.72	**3,478.6**	70.72	3,426.7
Other Costs and Benefits		**33.7**		27.2
Less: Allowance for Staff Turnover		**(116.4)**		(114.0)
Total Salaries and Employee Benefits	**70.72**	**3,395.9**	70.72	3,339.9
OTHER EXPENDITURES				
Transportation		**259.1**		259.1
Communications		**64.3**		74.2
Supplies and Services		**326.1**		326.1
Bank and Finance Charges		**0.4**		0.4
Minor Capital		**44.3**		44.3
Other Operating		**232.4**		232.4
Total Other Expenditures		**926.6**		936.5
TOTAL SUB-APPROPRIATION		**4,322.5**		4,276.4

SUB-APPROPRIATION 12-3F

WESTERN REGION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**149.2**	2.00	148.6
Professional/Technical	**82.94**	**4,031.9**	82.94	3,974.9
Administrative Support	**22.31**	**766.6**	22.31	755.0
Employee Benefits		**546.8**		535.8
	107.25	**5,494.5**	107.25	5,414.3
Other Costs and Benefits		**35.4**		35.4
Less: Allowance for Staff Turnover		**(173.6)**		(171.3)
Total Salaries and Employee Benefits	**107.25**	**5,356.3**	107.25	5,278.4
OTHER EXPENDITURES				
Transportation		**545.1**		545.1
Communications		**129.3**		144.1
Supplies and Services		**635.6**		635.6
Bank and Finance Charges		**0.5**		0.5
Minor Capital		**15.0**		15.0
Other Operating		**421.2**		421.2
Total Other Expenditures		**1,746.7**		1,761.5
TOTAL SUB-APPROPRIATION		**7,103.0**		7,039.9

SUB-APPROPRIATION 12-3G

RED RIVER REGION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	83.4	1.00	82.4
Professional/Technical	70.94	3,797.6	70.94	3,796.9
Administrative Support	12.39	475.6	12.39	471.5
Employee Benefits		484.0		480.4
	84.33	4,840.6	84.33	4,831.2
Other Costs and Benefits		17.1		17.1
Less: Allowance for Staff Turnover		(95.4)		(93.0)
Total Salaries and Employee Benefits	84.33	4,762.3	84.33	4,755.3
OTHER EXPENDITURES				
Transportation		358.3		358.3
Communications		114.9		128.2
Supplies and Services		426.1		465.4
Bank and Finance Charges		0.6		0.6
Minor Capital		5.0		5.0
Other Operating		256.9		256.9
Total Other Expenditures		1,161.8		1,214.4
TOTAL SUB-APPROPRIATION		5,924.1		5,969.7

SUB-APPROPRIATION NUMBER 12-3H

FIRE PROGRAM

OBJECTIVES

To co-ordinate the provincial wildfire program to ensure maximum utilization, efficiency and cost effectiveness of fire suppression resources to minimize human, property and resource losses.

To provide a trained complement of staff, aircraft and equipment that will detect at 0.5 hectares or less, report and safely initially attack all fires throughout the province's valuable priority zones.

To prevent forest fires through public education.

ACTIVITY IDENTIFICATION

Plans, develops, co-ordinates, monitors and evaluates programs to improve the overall safety, efficiency and effectiveness of the wildfire program.

Develops and provides specialized training to initial attack crews, regular staff, detection personnel and support staff.

Maintains a provincial wildfire command centre that monitors fire conditions, liaises with other fire agencies, conducts and contributes to fire research, deploys resources, develops and utilizes an effective communications system, provides weather and lightning storms data.

Provides administrative functions that monitor costs, arranges for contracts for aircraft, equipment and supplies, fire occurrence, statistical information and historical data.

Delivers of an effective prevention program using materials, direct contacts and the media.

EXPECTED RESULTS

Development and maintenance of financial controls, reporting systems, and operational guidelines that measure program performance, safety, efficiency and effectiveness.

Provide through a central fire command centre up to date and accurate fire conditions and situation reports through the use of latest fire technology, fireline safety, fire training, research, fire equipment, communication networks, weather gathering data systems, lightning detection systems, preparedness planning and computer technology.

Minimization of suppression cost and resource losses that conform to objectives and policy.

Provide accurate and up to date reports for the Department Executive.

SUB-APPROPRIATION 12-3H

FIRE PROGRAM

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**68.2**	1.00	68.0
Professional/Technical	**56.98**	**4,259.2**	56.98	4,204.8
Administrative Support	**0.71**	**19.6**	0.71	19.2
Employee Benefits		**484.1**		317.0
	58.69	**4,831.1**	58.69	4,609.0
Other Costs and Benefits		**237.8**		30.3
Less: Allowance for Staff Turnover		**(24.2)**		(21.8)
Total Salaries and Employee Benefits	**58.69**	**5,044.7**	58.69	4,617.5
OTHER EXPENDITURES				
Transportation		**5,310.8**		5,310.8
Communications		**248.1**		258.4
Supplies and Services		**890.8**		890.8
Bank and Finance Charges		**0.2**		0.2
Minor Capital		**312.6**		312.6
Other Operating		**1,302.1**		1,042.3
Total Other Expenditures		**8,064.6**		7,815.1
TOTAL SUB-APPROPRIATION		**13,109.3**		12,432.6

SUB-APPROPRIATION NUMBER 12-3J

OFFICE OF DRINKING WATER

OBJECTIVES

To provide assurance for the provision of safe, adequate, aesthetically pleasing and acceptable, public drinking water supplies from source to tap for present and future residents of and, transient populations, visiting Manitoba.

To provide a program that employs flexibility and prevention as an effective approach while maintaining a provincial public health protection baseline.

To promote involvement of public, government agencies and departments, communities and private organizations in the decision-making process for ensuring safe drinking water.

To provide adequate, clear, concise, and publicly visible documentation of results.

ACTIVITY IDENTIFICATION

Reviews and approves of the design plans and specifications for the construction of public and semi-public water supply and distribution systems and wastewater collection and pumping systems ensuring compliance with guidelines and standards.

Issues permits and licenses for the construction and operation of public water supply and wastewater collection projects and identified semi-public water supplies.

Undertakes routine and unscheduled on-site inspections of the water source, facilities, equipment, construction, operation and maintenance of the water system for new works for the purpose of evaluating the adequacy of such source, facilities, equipment, construction, operation and maintenance for producing and distributing safe water.

Monitors the operation of water treatment and distribution works and wastewater collection and pumping systems.

Monitors water quality (raw and treated), evaluates and reports results of laboratory analysis of water quality.

Develops guidelines for the design, construction and operation of water supply systems and wastewater collection and pumping systems pursuant to the Act and its Regulations.

Develops policies and procedures for the enforcement of Regulations for water supply systems and wastewater collection and pumping systems pursuant to the Act and its Regulations.

Develops protocols for the sampling and monitoring of water supplies.

Assesses new, innovative and alternative treatment technologies for water systems or works pursuant to the requirements of the Act.

Participates in the co-ordination of operators training and certification programs as required to ensure compliance with the requirements of the Regulations.

Co-ordinates and administers contracts for analytical services provided to the program.

Prepares Annual Reports and other reports on the drinking water program as required from time to time.

Participates in the development of watershed management and wellhead protection initiatives to protect source water quality.

Provides technical support to the office of the Chief Medical Officer of Health and the Regional Medical Officers of Health.

Provides training for Environment Officers and Public Health Inspectors so that they have the current knowledge and skills to successfully and safely perform their duties.

Provides data collection, dissemination and analysis for field staff, managers and department executive through the use of data management tools.

Provides leadership, consultation, interpretation and guidance on the department's drinking water enforcement and compliance activities and provide liaison between regions, program branches, other departments as well as other federal and provincial agencies.

Represents the department on various national committees and organizations to achieve efficiencies and pro-active response to emerging issues.

Provides technical support for emergency response service to environmental accidents involving drinking water.

Prepares and delivers information sessions, electronic and written material on new or changing division programs.

Provides regions with required and continuously updated forms, manuals, operational guidelines relating to the administration of the Program and develop efficiencies through electronic access.

EXPECTED RESULTS

Regional field personnel are given the necessary knowledge, tools and resources and are trained and certified in necessary skill sets which will result in effective and professional delivery of the department's drinking water programs.

Assurance that all public water systems are in compliance with all Provincial Regulations and requirements, and Federal rules and Regulations as appropriate.

Undertaking routine and unscheduled on-site inspections of the water source, facilities, equipment, construction, operation and maintenance of the water system for new works for the purpose of evaluating the adequacy of such source, facilities, equipment, construction, operation and maintenance for producing and distributing safe water and working with owners of the systems to address identified problems.

Identification of non-compliant public and semi-public water systems and assurance that required violation response measures are taken.

Enforcement of the requirements of permits and licenses including determining compliance, issuance of warning notices and preparation of documents for legal action and where necessary giving evidence in a court of law.

Monitoring of bacterial quality data from the sampling of drinking water supplies of water purveyors who are on compliance schedules.

Assurance that individuals who are employed as Operators of water treatment and distribution systems or, Supervisors of Operators, meet the educational competence to operate or supervise the operation of those systems.

Participation in the preparation of the Department's Annual Report on the activities of the Office of Drinking Water.

Dissemination of guidelines, protocols, information bulletins and public Fact Sheets for the effective administration of the drinking water program.

Provision of educational materials for owners of semi-public and public water systems to ensure that information about the quality of water being consumed is readily available to the public.

Assurance that operating utilities are assessed for new issues or parameters of concern on a regular basis.

Provision of technical assistance to regional offices on matters pertaining to drinking water.

Development and maintenance of a province-wide water quality database for all public and semi-public drinking water systems and provision of electronic accessibility to the drinking water quality water database to designated provincial agencies, staff and federal authorities and the general public.

Generation of regular reports from among other sources, accredited laboratory data downloads which have been appropriately screened and corrected for reliability of the information.

Representation of the Department and/or the Province on Federal/Provincial task forces, at public meetings and/or committees on matters pertaining to the drinking water program.

SUB-APPROPRIATION 12-3J

OFFICE OF DRINKING WATER

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	17.00	714.1	17.00	698.1
Administrative Support	1.00	34.5	1.00	34.3
Employee Benefits		103.1		80.3
	18.00	851.7	18.00	812.7
Less: Allowance for Staff Turnover		(2.4)		0.0
Total Salaries and Employee Benefits	18.00	849.3	18.00	812.7
OTHER EXPENDITURES				
Transportation		80.0		80.0
Communications		19.8		20.0
Supplies and Services		16.0		16.0
Other Operating		859.4		859.4
Total Other Expenditures		975.2		975.4
TOTAL SUB-APPROPRIATION		1,824.5		1,788.1

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.4	4.	CONSERVATION PROGRAMS	**53,597.8**	52,322.7

- Ensures the protection and conservation of the Province's water resources for the benefit of Manitobans.
- Establishes, develops and maintains a system of provincial park lands dedicated to the people of Manitoba and visitors to the Province for healthful enjoyment and for cultural, educational and social benefits.
- Ensures that the Crown owned forest land is managed to provide an adequate resource base for existing and future harvest operations and an adequate forest cover for conservation of land resources.
- Manages the fishery resource and its habitat base in a manner which ensures that viable fish populations are maintained for the benefit of future resource users.
- Ensures that habitat is protected, appropriate use is made of wildlife and that the resource is passed on to future Manitobans in at least as vigourous a state as that which was received by this generation.
- Provides grant support to conservation oriented organizations to support and encourage local involvement in visible sustainable development projects, and to encourage and support local involvement in projects which preserve and enhance wildlife populations and habitat.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
		- Provides for the management of provincial geographical names in accordance with legislation, policy and procedures.		
		a) Divisional Administration	**335.1**	313.3
		b) Water Management	**11,955.6**	11,852.4
		c) Parks and Natural Areas	**18,769.5**	18,117.8
		d) Air Quality Management	**318.8**	313.7
		e) Forestry	**9,112.2**	8,632.9
		f) Fisheries	**3,138.5**	3,122.0
		g) Wildlife and Ecosystem Protection	**4,603.8**	4,692.8
		h) Special Conservation and Endangered Species Fund	**432.1**	432.1
		j) Pollution Prevention	**1,014.5**	1,019.1
		k) Lands	**3,867.7**	3,776.6
		m) Habitat Enhancement Fund	**50.0**	50.0
		Conservation Programs	**53,597.8**	52,322.7

SUB-APPROPRIATION NUMBER 12-4A

DIVISIONAL ADMINISTRATION

OBJECTIVE

Provides for the executive management function of the Conservation Programs Division including administration and oversight of all financial matters of the various Branches.

ACTIVITY IDENTIFICATION

Implements policies, procedures and program activities in the Branches of the Division in a manner consistent with the Department's mandate, vision and mission statement.

Ensures that senior management is apprised of all relevant issues and information respecting the management and protection of Manitoba's resources and environment as managed within the Conservation Programs Division.

Oversees the Divisional budget and the presentation of program developments and initiatives to senior management of the Department, to Treasury Board and to support programs through the Estimates process.

Manages the Division's strategic planning initiatives and in particular to ensure that plans are developed and implemented in a consistent manner with the Department's objectives and current initiatives.

EXPECTED RESULTS

All controversial issues respecting the management of provincial resources and protection of the environment are brought to the attention of the Deputy Minister and Minister as required.

Financial management of all Division program activities are conducted within government policy and procedure and all program expenditures are within the allocated budget.

The implementation of all program activities and the development of new program initiatives are conducted within acceptable policies and procedures and within the mandate of the department.

SUB-APPROPRIATION 12-4A

DIVISIONAL ADMINISTRATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**99.8**	1.00	99.4
Administrative Support	**1.00**	**38.5**	1.00	38.4
Employee Benefits		**15.2**		15.2
	2.00	**153.5**	2.00	153.0
Other Costs and Benefits		**22.3**		0.0
Less: Allowance for Staff Turnover		**(18.6)**		(18.6)
Total Salaries and Employee Benefits	**2.00**	**157.2**	2.00	134.4
OTHER EXPENDITURES				
Transportation		**8.8**		8.8
Communications		**8.9**		9.3
Supplies and Services		**141.0**		141.6
Other Operating		**19.2**		19.2
Total Other Expenditures		**177.9**		178.9
TOTAL SUB-APPROPRIATION		**335.1**		313.3

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.4	4B.	WATER MANAGEMENT	**11,955.6**	11,852.4
		- Ensures the protection and conservation of the Province's water resources for the long-term benefit of Manitobans.		
		- Manages and allocates the water resources available to the Province in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.		
		- Ensures the optimum development and use of groundwater and surface water supplies.		
		- Ensures that regulatory controls are applied and that proposed developments are planned so that optimum uses of water are not impaired and that damage to water quality, property and the environment is minimized.		
		- Constructs, operates and maintains major water supply and regulation works to optimize the use of the Province's water resources.		
		- Monitors runoff potential, water levels and stream flow for preparing flood forecasts and operating flood control and water supply works.		
		- Coordinates provincial flood fighting activities.		
		1) Administration	**2,264.3**	2,276.2
		2) Water Licensing	**831.5**	744.0
		3) Water Planning and Development	**1,236.5**	1,173.6
		4) Surface Water Management	**1,639.7**	1,685.0
		5) Groundwater Management	**1,331.9**	1,325.2
		6) Water Quality Management	**651.7**	648.4
		7) Waterway Maintenance	**4,000.0**	4,000.0
		Water Management	**11,955.6**	11,852.4

SUB-APPROPRIATION NUMBER 12-4B-1

ADMINISTRATION

OBJECTIVE

To provide the necessary direction and program co-ordination for the Water Management Branch so that the optimum development, allocation and conservation of the water resources of the Province are ensured.

ACTIVITY IDENTIFICATION

Provides administrative and policy direction to Branch programs.

Provides, controls and monitors funding for Branch programs.

Provides administrative support to the Branch.

Monitors efficiency and effectiveness of branch programs in achieving stated goals in accordance with departmental and Branch policies.

EXPECTED RESULTS

Programs efficiently and effectively meet stated objectives in accordance with established policies.

Programs are administered within budgeted funding and schedules.

SUB-APPROPRIATION 12-4B-1

ADMINISTRATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	83.4	1.00	83.1
Administrative Support	9.25	210.3	12.50	207.0
Employee Benefits		32.3		31.9
	10.25	326.0	13.50	322.0
Less: Allowance for Staff Turnover		(11.5)		(11.5)
Total Salaries and Employee Benefits	10.25	314.5 (1)	13.50	310.5
OTHER EXPENDITURES				
Transportation		23.8		23.8
Communications		55.3		71.2
Supplies and Services		1,326.9		1,326.9
Bank and Finance Charges		14.4		14.4
Minor Capital		294.4		294.4
Other Operating		210.0		210.0
Total Other Expenditures		1,924.8		1,940.7
GRANT ASSISTANCE		25.0		25.0
TOTAL SUB-APPROPRIATION		2,264.3		2,276.2

SUB-APPROPRIATION NUMBER 12-4B-2

WATER LICENSING

OBJECTIVE

To ensure sustainable allocation of groundwater and surface water for various domestic, municipal, agricultural, industrial, irrigation and other purposes and to ensure that hydroelectric development and development on Crown land affected by water power development occur under appropriate conditions in accordance with the provisions of The Water Rights Act and The Water Power Act.

ACTIVITY IDENTIFICATION

Develops and implements water allocation plans.

Develops clear, consistent licensing administrative procedures and policies.

Processes applications for use of water by obtaining relevant information, preparing licensing assessment reports and draft licenses, and issuing permits or licenses when applicable.

Initiates enforcement action when required.

Collects and stores water use data and information.

Assesses and collects fees for water used for industrial purposes.

Assesses and collects fees for water storage and land use rentals related to water power development projects.

Prepares water impact reports related to Crown lands affected by existing and potential water power development.

EXPECTED RESULTS

Issuance of permits and long term licenses for water diversion works and for the use and diversion of water.

Sustainable allocation of water for various purposes, including water power development, is achieved.

People, property, and resources are protected from significant impacts of water and hydroelectric development projects.

Timely responses are provided to requests for information concerning allocation of water and water impacts related to Crown land affected by water power.

Water power licenses/reserves are removed from Crown Land that is released for sale, lease, or development.

SUB-APPROPRIATION 12-4B-2

WATER LICENSING

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**3.00**	**158.5**	3.00	157.9
Professional/Technical	**12.00**	**456.0**	12.00	454.2
Administrative Support	**2.00**	**127.1**	1.00	45.1
Employee Benefits		**77.6**		74.2
	17.00	**819.2**	16.00	731.4
Less: Allowance for Staff Turnover		**(24.5)**		(24.5)
Total Salaries and Employee Benefits	**17.00**	**794.7** (1)	16.00	706.9
OTHER EXPENDITURES				
Transportation		**26.9**		26.9
Communications		**0.6**		0.9
Supplies and Services		**6.2**		6.2
Minor Capital		**2.3**		2.3
Other Operating		**0.8**		0.8
Total Other Expenditures		**36.8**		37.1
TOTAL SUB-APPROPRIATION		**831.5**		744.0

EXPLANATION:

1. Increase of 1.00 FTE and $70.0 in support of the water use licensing activity.

SUB-APPROPRIATION NUMBER 12-4B-3

WATER PLANNING AND DEVELOPMENT

OBJECTIVES

To manage water resources and co-ordinate planning for optimal development of surface and groundwater sources and to formulate sustainable water resource development programs, strategies and policies.

To co-ordinate water resources management and development activities with international, inter-provincial, inter-jurisdictional and stakeholder organizations.

To enhance public awareness and knowledge of Manitoba's water resources.

ACTIVITY IDENTIFICATION

Reviews and proposes water management and development programs, strategies, policies and legislation.

Administers capital and maintenance infrastructure programs.

Administers Canada-Manitoba flood protection program under the Red River Valley Flood Proofing Agreement.

Co-ordinates and facilitates basin, watershed and aquifer management planning activities.

Identifies and articulates provincial water resources interests and concerns in international, inter-governmental and inter-jurisdictional forums.

Assesses potential impacts of flooding on developments and land uses and establishes flood proofing criteria and designated flood areas.

EXPECTED RESULTS

Sustainable use, development and conservation of water resources for present and future generations.

Viable infrastructure that operates effectively ensuring public safety, reduction of flood damages to existing developments and reduction of the potential of future flood damages to proposed developments.

Ensuring that developments in river basins conform to the principles of sustainable development through integrated resource planning.

Protection of Manitoba's interests and minimize impacts regarding inter-governmental water issues.

Stakeholder involvement and publicly supported water resource management.

SUB-APPROPRIATION 12-4B-3

WATER PLANNING AND DEVELOPMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**79.6**	1.00	79.2
Professional/Technical	**17.00**	**998.8**	16.00	948.5
Employee Benefits		**118.6**		113.1
	18.00	**1,197.0**	17.00	1,140.8
Less: Allowance for Staff Turnover		**(41.2)**		(38.3)
Total Salaries and Employee Benefits	**18.00**	**1,155.8** (1)	17.00	1,102.5
OTHER EXPENDITURES				
Transportation		**28.0**		28.0
Communications		**9.2**		9.6
Supplies and Services		**20.9**		20.9
Bank and Finance Charges		**0.1**		0.1
Other Operating		**22.5**		12.5
Total Other Expenditures		**80.7**		71.1
TOTAL SUB-APPROPRIATION		**1,236.5**		1,173.6

EXPLANATION:

1. Transfer of 1.00 FTE and $44.8 from Forest Inventory and Resource Analysis to facilitate the placement of a departmental employee in a regular position.

SUB-APPROPRIATION NUMBER 12-4B-4

SURFACE WATER MANAGEMENT

OBJECTIVE

To ensure optimum development and use of surface water supplies.

ACTIVITY IDENTIFCATION

Forecasts stream flow, flood and monitors surface water levels and flows.

Carries out hydrologic analysis and makes recommendations for water use licensing.

Carries out planning and feasibility studies for water supply and conservation projects.

Monitors and directs the operation of the Red River Floodway and other flood control works, and operation of 107 provincially owned dams.

Investigates and reports on inter-jurisdictional, inter-provincial and international water issues and development opportunities.

Undertakes hydraulic studies to map flood prone areas for possible designation. Produces plans for designation of flood prone areas.

EXPECTED RESULTS

Flood forecasts provided for all areas in the province which may be subject to flooding. Other runoff forecasts to assist in operation of water control structures and groundwater level forecasts as required.

Security of water supplies to Manitoba communities, industrial and agricultural users increased and conditions for recreation, fish and wildlife enhanced.

Availability of data from 147 water level recording stations operated by Manitoba and 179 stream flow and water level recording stations cost shared with Environment Canada under the Canada-Manitoba Agreement for Water Quantity Surveys.

Reduction of flood damages.

Increased public awareness of the flood prone areas, costs associated with development in flood prone areas and the consequences of flooding.

Control of future development in flood prone areas, with reduced potential for future flood damages.

SUB-APPROPRIATION 12-4B-4

SURFACE WATER MANAGEMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	76.0	1.00	75.7
Professional/Technical	12.00	679.1	13.00	717.5
Employee Benefits		83.3		89.3
	13.00	838.4	14.00	882.5
Less: Allowance for Staff Turnover		(29.2)		(29.2)
Total Salaries and Employee Benefits	13.00	809.2 (1)	14.00	853.3
OTHER EXPENDITURES				
Transportation		33.0		33.0
Communications		23.8		25.0
Supplies and Services		57.2		57.2
Minor Capital		74.9		74.9
Other Operating		54.6		54.6
Total Other Expenditures		243.5		244.7
CANADA-MANITOBA AGREEMENT FOR WATER QUANTITY SURVEYS		587.0		587.0
TOTAL SUB-APPROPRIATION		1,639.7		1,685.0

EXPLANATION:

1. Transfer of 1.00 FTE and $40.4 to Corporate Services to provide for a Manager of Risk Management and Workplace Safety and Health.

SUB-APPROPRIATION NUMBER 12-4B-5

GROUNDWATER MANAGEMENT

OBJECTIVE

To ensure optimum protection, management and use of groundwater.

ACTIVITY IDENTIFICATION

Operates and maintains the provincial groundwater monitoring network.

Operates computerized groundwater data system containing water well, groundwater level and groundwater chemistry data.

Prepares maps and reports defining the regional aquifer circumstance.

Prepares reports defining the capacity of individual aquifers.

Provides groundwater information and advice to clients on request.

Evaluates and advises on management of waste from livestock operations.

EXPECTED RESULTS

Water level fluctuations monitored in major aquifers.

All groundwater data generated from well drilling activity and groundwater monitoring activity verified and entered into the computerized data system.

Reports and maps completed for all regional aquifer definition projects.

Reports completed for all aquifer capacity projects.

Groundwater information and advice provided to satisfy the needs of all clients.

Reduction of the possible pollution impact of livestock wastes.

SUB-APPROPRIATION 12-4B-5

GROUNDWATER MANAGEMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**74.2**	1.00	73.9
Professional/Technical	**15.00**	**836.6**	15.00	829.4
Employee Benefits		**100.2**		99.4
	16.00	**1,011.0**	16.00	1,002.7
Less: Allowance for Staff Turnover		**(30.3)**		(30.3)
Total Salaries and Employee Benefits	**16.00**	**980.7**	16.00	972.4
OTHER EXPENDITURES				
Transportation		**82.9**		82.9
Communications		**9.3**		10.9
Supplies and Services		**131.4**		131.4
Minor Capital		**99.7**		99.7
Other Operating		**27.9**		27.9
Total Other Expenditures		**351.2**		352.8
TOTAL SUB-APPROPRIATION		**1,331.9**		1,325.2

SUB-APPROPRIATION NUMBER 12-4B-6

WATER QUALITY MANAGEMENT

OBJECTIVE

To assist the Department protect and rehabilitate the quality of aquatic ecosystems in Manitoba through application of the principles and policies of sustainable development and through the innovative management of risks.

ACTIVITY IDENTIFICATION

Operates a routine, ambient monitoring network on the major streams and lakes throughout Manitoba, including Shoal Lake, the source of Winnipeg's water supply, other municipal raw water supplies, and numerous recreational beaches. Conducts ambient monitoring with the assistance of volunteers, Non-Governmental Organizations such as Conservation Districts, as well as regional staff within Manitoba Conservation's Regional Operations Division.

Undertakes issue-based, site-specific water quality studies. These studies are usually carried-out by intensively sampling an area over a short period of time to address a specific issue. Studies are carried out to assess issues related to both point and non-point source impacts arising from agriculture, mining, forestry, municipal discharges, plus others.

Works cooperatively with industry, government agencies, and others to protect and enhance water quality from impacts related to agricultural diversification in Manitoba.

Supports and participates in scientific studies aimed at gaining a better understanding of the impacts of man-made disturbances on ecosystem structure and function.

Develops and recommends water quality standards, objectives, and guidelines to protect water quality in Manitoba.

Provides technical and scientific support to the Department, other government agencies, the Clean Environment Commission, plus others.

Works cooperatively with neighbouring jurisdictions to protect Manitoba's water quality from upstream developments. This cooperative work includes participation in various International Joint Commission, Prairie Provinces Water Board, and multi-jurisdictional task forces and committees.

Addresses non-point source pollution problems through cooperative partnerships with volunteers, municipal officials, and others.

Provides education on water quality to volunteer and local citizen groups, etc. to foster greater awareness and to empower local stewardship. Education activities take many forms including presentations, preparation of short, non-technical articles for newsletters, etc., depending upon the needs of the audience, or comprehensive and widely distributed documents such as the recently prepared Manitoba Clean Water Guide.

Reviews and provides comments on proposals received under the Environment Act and the Dangerous Goods Handling and Transportation Act.

Provides leadership in many areas of aquatic ecosystem protection including water quality. This includes participating in local, provincial, regional, national, bi-lateral, and international

committees aimed at addressing specific issues, developing co-ordinated actions, etc. Administering the Canada-Manitoba Water Quality Monitoring Agreement.

Develops and implements a co-operative, proactive strategy to prevent invasion by zebra mussels and other aquatic non-indigenous species.

Contributes to reporting on sustainability and environmental conditions to the public, including the operation of a minimum number of ambient monitoring sites within the various eco-zones of Manitoba, database maintenance, and incorporation of community and ecosystem level monitoring and reporting tools to provide information on sustainability indicators.

Co-ordinates the acquisition of on-going, high quality, laboratory analytical services to meet the Department's needs.

Manages water quality data in a secure, user-friendly system that meets the complex, ongoing needs of the section, the Department, and clients and partners.

EXPECTED RESULTS

Continued development and implementation of the Department's Nutrient Management Strategy with focus on streams in southern Manitoba and on Lake Winnipeg. A plan will be developed jointly with the Clean Environment Commission for their involvement throughout.

Implement the Assiniboine River Water Quality Study in co-operation with the City of Brandon, the City of Portage la Prairie, and others.

Continue the process of updating the Manitoba Water Quality Standards, Objectives, and Guidelines through open scientific and public review and consultation.

Continue to provide technical and scientific support on key trans-boundary issues such as the proposed outlet to Devils Lake, Garrison projects, plus others, and participate on various inter-provincial (e.g., Committee on Water Quality established under the Prairie Provinces Water Board), national (e.g., Water Quality Guidelines Task Force and Water Task Team, established by the Canadian Council of Ministers of the Environment), and international bodies (e.g. International Joint Commission's International Red River Board).

Continue to lead Manitoba's input to development of a watershed management plan for Shoal Lake, the source of Winnipeg's water supply.

Continue to prepare technical reports and brochures on water quality and to communicate findings to Manitobans through presentations on various water quality issues.

SUB-APPROPRIATION 12-4B-6

WATER QUALITY MANAGEMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	65.4	1.00	65.1
Professional/Technical	6.00	337.6	6.00	334.8
Employee Benefits		44.3		44.0
	7.00	447.3	7.00	443.9
Less: Allowance for Staff Turnover		(15.3)		(15.3)
Total Salaries and Employee Benefits	7.00	432.0	7.00	428.6
OTHER EXPENDITURES				
Transportation		68.2		68.2
Communications		4.1		4.2
Supplies and Services		127.4		127.4
Minor Capital		1.1		1.1
Other Operating		18.9		18.9
Total Other Expenditures		219.7		219.8
TOTAL SUB-APPROPRIATION		651.7		648.4

SUB-APPROPRIATION NUMBER 12-4B-7

WATERWAY MAINTENANCE

OBJECTIVES

To ensure continued viable and safe operation of water resources infrastructure including water control/supply works, waterways, dams, bridges, crossings and flood control works.

To ensure that an effective agricultural drainage system is in place.

ACTIVITY IDENTIFICATION

Undertakes maintenance and refurbishment of existing infrastructure.

Investigates dam and drainage license applications to ensure work is undertaken and constructed in an appropriate manner with no adverse impacts.

EXPECTED RESULTS

Viable infrastructure that operates effectively, ensures public safety and minimizes damages.

Improved crop yield on agricultural land where excessive wetness, flooding or erosion were reducing annual crop production and/or yield.

Reduction in the number of unlicensed water management works resulting in a reduced number of water issues disputes.

SUB-APPROPRIATION 12-4B-7

WATERWAY MAINTENANCE

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		**377.5**		377.5
Communications		**19.1**		19.1
Supplies and Services		**3,392.4**		3,392.4
Bank and Finance Charges		**0.3**		0.3
Minor Capital		**58.8**		58.8
Other Operating		**151.9**		151.9
Total Other Expenditures		**4,000.0**		4,000.0
TOTAL SUB-APPROPRIATION		**4,000.0**		4,000.0

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.4	4C.	PARKS AND NATURAL AREAS	**18,769.5**	18,117.8
		- Preserves unique and representative natural areas.		
		- Offers a broad spectrum of year round recreational opportunities in a natural environment.		
		- Integrates a diversity of uses in the natural environment.		
		- Fosters an understanding and appreciation of Manitoba heritage through interpretive and environmental education.		
		- Coordinates the protected areas initiatives.		
		1) Administration	**828.4**	780.8
		2) Planning and Development	**970.2**	965.4
		3) Park Districts	**454.8**	460.2
		4) Park Operations and Maintenance	**15,824.5**	15,221.8
		5) Support Services	**691.6**	689.6
		Parks and Natural Areas	**18,769.5**	18,117.8

SUB-APPROPRIATION NUMBER 12-4C-1

ADMINISTRATION

OBJECTIVES

To provide management direction to all parks program areas.

To provide the branch with effective and efficient financial and administrative support services consistent with policies and procedures of Government.

To administer grants to the International Peace Gardens, the Fort Whyte Centre for Environmental Education and the Federal-Provincial Parks Council in support of their objectives.

ACTIVITY IDENTIFICATION

Provides direction to the branch through a senior management team by establishing strategic priorities, guidelines and directives; ensures conformity with government priorities, department missions, The Park Lands Act, regulations and branch policies.

Assesses the effectiveness of branch activities, products, and programs to meet branch, department and government goals; provides financial and administrative support and undertakes adjustments as required and monitors and controls branch finances.

Oversees delivery of the branch's capital program.

Secures appropriate staff and ensures training and development is provided as required.

Ensures strategic liaison with the Operations Division which delivers park programs on behalf of the branch.

Contributes on behalf of the people of Manitoba to the upkeep of the International Peace Gardens, the Fort Whyte Centre for Environmental Education and the operating costs of the Federal-Provincial Parks Council.

EXPECTED RESULTS

Park programs and facilities meet branch, department and government goals in accordance with policies, procedures and standards developed.

Park programs and facilities are developed according to the branch current and capital spending estimates.

Operational Work Plans are established, approved and implemented.

A five-year expenditure and revenue plan is established and maintained.

Revenue of approximately $9.4 million is generated by persons using the parks for personal enjoyment, commercial and general use.

The activities of Parks and Natural Areas are conducted in a manner consistent with policy, the departmental mission, and government priorities.

SUB-APPROPRIATION 12-4C-1

ADMINISTRATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**83.5**	1.00	80.2
Professional/Technical	**1.00**	**43.9**	0.00	0.0
Administrative Support	**2.00**	**69.2**	2.00	68.9
Employee Benefits		**21.5**		16.4
	4.00	**218.1**	3.00	165.5
Other Costs and Benefits		**121.7**		121.7
Less: Allowance for Staff Turnover		**(8.4)**		(8.4)
Total Salaries and Employee Benefits	**4.00**	**331.4** (1)	3.00	278.8
OTHER EXPENDITURES				
Transportation		**4.9**		4.9
Communications		**36.8**		41.8
Supplies and Services		**91.4**		91.4
Other Operating		**172.7**		172.7
Total Other Expenditures		**305.8**		310.8
GRANT ASSISTANCE		**191.2**		191.2
TOTAL SUB-APPROPRIATION		**828.4**		780.8

EXPLANATION:

1. Transfer of 1.00 FTE and $48.5 to support branch workload requirements (transfer from Wildlife and Ecosystem Protection Branch Administration).

SUB-APPROPRIATION NUMBER 12-4C-2

PLANNING AND DEVELOPMENT

OBJECTIVE

To continue to establish a system of provincial parks and other protected lands; prepare land use and management plans and strategies, provide landscape architectural services, undertake environmental impact and land use assessments and undertake inventory/management of natural and cultural park resources.

ACTIVITY IDENTIFICATION

Identifies strategic direction to advance the provincial park system, ecological reserve program and the protected areas initiative.

Co-ordinates the protected areas initiative based on natural region representation criteria in accordance with the Action Plan for a Network of Protected Areas for Manitoba.

Undertakes consultation with stakeholders and the public to advance system planning, management planning, site development and protected areas programs.

Implements processes to review and designate new parks and ecological reserves (or revise existing park classifications, land use categories and boundaries).

Prepares park management plans on a priority basis, implement resource management strategies and projects and oversee policy and programs relating to management of cultural assets.

Identifies candidate rivers and prepare nomination documents for submission to the Canadian Heritage Rivers Program.

Prepares site plans and designs for the development and management of park facilities and services.

Participates in the ongoing Manitoba Lowland National Park Feasibility Study.

Assesses and comments on the implications of other land use activities (e.g. environmental licensing, Municipal plans, Crown Land sales) on current and potential parks and protected areas.

Manages the base data and apply GIS technology in the management of provincial parks.

EXPECTED RESULTS

An updated Action Plan for Manitoba's network of protected lands and implementation of priority protection designations.

Consultations are complete on the Manigotagan River, Poplar River and Chitek park reserves to facilitate final designation in 2004.

Designation of the South Atikaki Park Reserve as a provincial park.

A Technical Report on Enduring Features Analysis and database enhancements to improve reporting.

Up to five new Ecological Reserves are designated.

Management plans are completed for Atikaki and Duck Mountain provincial parks.

Conclude boundary review processes for Beaudry and Pinawa provincial parks.

Completion of a management plan for the Hayes River under the Canadian Heritage Rivers Program.

The continued development of a federal/provincial agreement for a new national park in the Manitoba Lowlands.

Initiation of a new program of cottage and campground development.

Site plans and development guidelines, consistent with work plans, to direct capital development.

Mitigation of potential impacts on parks and protected areas from other land uses.

SUB-APPROPRIATION 12-4C-2

PLANNING AND DEVELOPMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**62.8**	1.00	60.0
Professional/Technical	**12.00**	**657.3**	12.00	655.3
Administrative Support	**1.00**	**34.6**	1.00	33.5
Employee Benefits		**83.0**		83.5
	14.00	**837.7**	14.00	832.3
Less: Allowance for Staff Turnover		**(30.5)**		(30.5)
Total Salaries and Employee Benefits	**14.00**	**807.2**	14.00	801.8
OTHER EXPENDITURES				
Transportation		**48.0**		48.0
Communications		**48.4**		49.0
Supplies and Services		**35.5**		35.5
Bank and Finance Charges		**0.1**		0.1
Minor Capital		**6.5**		6.5
Other Operating		**24.5**		24.5
Total Other Expenditures		**163.0**		163.6
TOTAL SUB-APPROPRIATION		**970.2**		965.4

SUB-APPROPRIATION NUMBER 12-4C-3

PARK DISTRICTS

OBJECTIVE

To establish policies and procedures to administer park districts; recover the cost of services provided to owners and occupiers of land within provincial parks; administer leases and permits issued within provincial parks; initiate, develop and co-ordinate commercial policies and leases; and monitor the private sewage disposal and potable water program.

ACTIVITY IDENTIFICATION

Develops policy and procedures affecting the administration of 6,000 vacation home lots (including 400 privately owned lots) and 200 commercial and non-profit operations within provincial parks.

Encourages the provision of high quality commercial services by the private sector to meet provincial park objectives.

Monitors implementation of the Park Districts service fee budget.

Develops administrative procedures necessary to effectively manage park districts.

Administers leases/permits issued to owners/occupiers of land within provincial parks.

Co-ordinates the compilation of water sampling data for potable water and lake samples to ensure compliance with the Environment Act to ensure potable water supplies in provincial parks.

Maintains a cost accounting system to track expenditures in park districts.

Undertakes the annual billing and maintains accounts receivable for the branch.

EXPECTED RESULTS

Policy, procedures and guidelines for park districts budget preparation developed in consultation with owners and occupiers of land within provincial parks.

Service fee budgets are delivered in accordance with the agreements between the department and the client group.

Continued implementation of a cost accounting system in conjunction with the Regional Operations Division.

Response to cottagers requests for assignments, site plan permits, applications and information in a timely and efficient manner.

Dispute resolution between clients is undertaken in a professional and respectful manner.

Site inspections are undertaken to ensure that cottagers and commercial operators treat wastewater in a manner that complies with the Environment Act.

Client accounts are managed effectively to facilitate the receipt of revenues.

SUB-APPROPRIATION 12-4C-3

PARK DISTRICTS

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**65.4**	1.00	65.1
Professional/Technical	**1.00**	**42.1**	1.00	41.9
Administrative Support	**7.00**	**273.2**	7.00	278.2
Employee Benefits		**41.9**		42.4
	9.00	**422.6**	9.00	427.6
Less: Allowance for Staff Turnover		**(16.2)**		(16.2)
Total Salaries and Employee Benefits	**9.00**	**406.4**	9.00	411.4
OTHER EXPENDITURES				
Transportation		**15.5**		15.5
Communications		**20.6**		21.0
Supplies and Services		**5.0**		5.0
Minor Capital		**1.0**		1.0
Other Operating		**6.3**		6.3
Total Other Expenditures		**48.4**		48.8
TOTAL SUB-APPROPRIATION		**454.8**		460.2

SUB-APPROPRIATION NUMBER 12-4C-4

PARK OPERATIONS AND MAINTENANCE

OBJECTIVES

To operate and maintain the Provincial Parks of Manitoba in accordance with an annual work plan negotiated between Regional Operations and Parks and Natural Areas Branch and applicable policies, procedures and standards.

To provide high quality safe and enjoyable outdoor recreational and educational opportunities for the people of Manitoba and visitors to the province.

ACTIVITY IDENTIFICATION

Maintains the park infrastructure in a condition, which will provide high quality, safe and enjoyable recreational/educational opportunities.

Operates and maintains the provincial park facilities in an efficient and effective manner.

Manages public use activities from an operational point of view within the context of the various provincial acts and regulations.

Oversees operational and maintenance improvements in parks consistent with infrastructure and long range parkland development strategies.

Oversees operation of the park interpretative program.

Addresses the maintenance needs of park infrastructure and equipment.

EXPECTED RESULTS

Maintenance and operation of park infrastructure to provide safe and enjoyable recreational/educational activities.

The Park Districts service fee budget is delivered in accordance with direction provided by Park Districts and expenditures are tracked to meet the requirements of the cost accounting system established by Park Districts.

Ensure that park visitors comply with the various provincial acts and regulations.

SUB-APPROPRIATION 12-4C-4

PARK OPERATIONS AND MAINTENANCE

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**223.88**	**9,931.5**	223.88	9,712.2
Administrative Support	**1.92**	**60.8**	1.92	60.5
Employee Benefits		**1,111.8**		1,084.1
	225.80	**11,104.1**	225.80	10,856.8
Less: Allowance for Staff Turnover		**(35.3)**		(32.4)
Total Salaries and Employee Benefits	**225.80**	**11,068.8**	225.80	10,824.4
OTHER EXPENDITURES				
Transportation		**943.8**		943.8
Communications		**0.0**		12.4
Supplies and Services		**2,922.6**		2,922.6
Bank and Finance Charges		**28.6**		28.6
Minor Capital		**116.4**		116.4
Other Operating		**744.3**		373.6
Total Other Expenditures		**4,755.7**		4,397.4
TOTAL SUB-APPROPRIATION		**15,824.5**		15,221.8

SUB-APPROPRIATION NUMBER 12-4C-5

SUPPORT SERVICES

OBJECTIVE

To set the direction of outdoor recreation programming in Manitoba's provincial parks and keep the program current with new initiatives in park management.

ACTIVITY IDENTIFICATION

Researches, analyses, plans, develops, operates, reviews and evaluates all components associated with both existing and new program initiatives in campground, day use and backcountry management, as well as customer service training and volunteer activities.

Liaises with other agencies in keeping current with new park products and program initiatives.

Undertakes market research and strategy development.

Tracks park utilization, public opinion and satisfaction levels and provides input into the development and management of park facilities consistent with identified public needs and demand.

Maintains a comprehensive fee schedule for various park programs and facilities.

EXPECTED RESULTS

A comprehensive waterfront safety strategy for provincial parks addressing standard signage and markings, prioritisation and installation of new beach safety signing and contracted programming.

A comprehensive fee change/revenue proposal.

Regional training sessions and debriefings related to the delivery of park programs.

A comprehensive program for group camping and day use, including site design criteria, a capital plan, reservations, administrative procedures and promotion.

New facilities and services are provided consistent with public need and demands. Manitoba Best customer service training for front-line program staff including a refresher component.

A plan for updating co-operative programs geared towards the increased use of volunteers.

A promotional plan for Manitoba's Provincial Park system developed in co-operation with Travel Manitoba and industry. This plan will focus on increased public awareness.

A new contract for the provision of call-centre services associated with the Parks Reservation Service. The service is also to be expanded to include Internet reservations.

An effective WEBSITE is maintained to serve client needs.

Interpretative trails are developed and upgraded consistent with the work plan and personal interpretative programming is provided in ten provincial parks.

SUB-APPROPRIATION 12-4C-5

SUPPORT SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**65.4**	1.00	65.1
Professional/Technical	**3.00**	**158.5**	3.00	157.7
Administrative Support	**5.00**	**186.6**	5.00	185.7
Employee Benefits		**45.1**		44.9
	9.00	**455.6**	9.00	453.4
Less: Allowance for Staff Turnover		**(8.9)**		(8.9)
Total Salaries and Employee Benefits	**9.00**	**446.7**	9.00	444.5
OTHER EXPENDITURES				
Transportation		**7.0**		7.0
Communications		**18.8**		19.0
Supplies and Services		**207.8**		207.8
Other Operating		**11.3**		11.3
Total Other Expenditures		**244.9**		245.1
TOTAL SUB-APPROPRIATION		**691.6**		689.6

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.4	4D.	AIR QUALITY MANAGEMENT	**318.8**	313.7
		- Provides air quality management reviews for the Province; assists in the delivery of the climate change action plan.		
		Air Quality Management	**318.8**	313.7

SUB-APPROPRIATION NUMBER 12-4D

AIR QUALITY MANAGEMENT

OBJECTIVES

To ensure the sustainable use of air resources for the benefit of citizens today, while safeguarding these resources for future generations.

To assist with the delivery of Manitoba's climate change action program for the management of greenhouse gases.

ACTIVITY IDENTIFICATION

Co-ordinates and manages provincial air quality activities.

Advocates for Manitoba in discussions on related national and international treaties and agreements regarding air quality.

Provides ambient air quality monitoring services in co-operation with national monitoring programs and public dissemination of information with the co-operation of interested local citizen and stakeholder groups.

Collaborates on environmental development application review and licensing duties.

EXPECTED RESULTS

Represent Manitoba in national and other discussions and negotiations regarding air quality. (participation anticipated on 12 committees)

Monitor and report ambient air quality levels, trends and compliance to air quality guidelines and objectives for urban areas (2 sites) and around selected industrial sources (2 sites) and co-operate with local citizen action groups, as required.

Participate in the implementation and review of 4 Canada-wide Air Standards and other air quality objectives/guidelines in Manitoba.

Participate in the review of Manitoba's sulphur dioxide (SO2) emission management regulatory framework.

Participate on the Emergency Response Team, once every sixth week or as may be required, to assist in response to releases or potential releases, of contaminants that may detrimentally affect the environment or public health.

Undertake special projects and/or special project investigations (2 anticipated).

Provide scientific and technical support to the Department, other agencies, and the public.

Prepare reports (2 anticipated) and evaluate peer reports.

Participate in training departmental staff in use of the Environmental Management System (EMS) software (2 classes anticipated).

SUB-APPROPRIATION 12-4D

AIR QUALITY MANAGEMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**4.00**	**232.7**	4.00	227.7
Employee Benefits		**25.6**		25.1
	4.00	**258.3**	4.00	252.8
Less: Allowance for Staff Turnover		**(15.7)**		(15.7)
Total Salaries and Employee Benefits	**4.00**	**242.6**	4.00	237.1
OTHER EXPENDITURES				
Transportation		**4.6**		4.6
Communications		**2.6**		3.0
Supplies and Services		**41.3**		41.3
Minor Capital		**2.0**		2.0
Other Operating		**22.9**		22.9
Total Other Expenditures		**73.4**		73.8
GRANT ASSISTANCE		**2.8**		2.8
TOTAL SUB-APPROPRIATION		**318.8**		313.7

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.4	4E.	FORESTRY	**9,112.2**	8,632.9

- Ensure that Crown-owned forests are sustained for all forest users, while providing the required resource base for existing and future forest industry.
- Adopt an ecosystem-based forest management approach that practically addresses resource tenure and fibre demands while maintaining ecosystem diversity.
- Participate in the planning, management and allocation of forest resources for the long-term social, economic and environmental benefit of Manitobans.
- Ensure that all forest harvest and renewal activities are planned and implemented to conserve ecosystem diversity.
- Facilitate the diversification and growth of the Manitoba forest sector, emphasizing value added products and efficient utilization of timber.
- Effectively communicate forest management programs and provide for public information and participation.
- Provide advice and assistance to the public regarding Manitoba's Crown urban and privately owned forests.

1) Administration	**1,300.7**	891.8
2) Forest Inventory and Resource Analysis	**1,706.4**	1,654.4
3) Forest Health and Renewal	**4,011.8**	4,004.8
4) Forest Management and Development	**681.4**	670.0
5) Forest Regeneration Stock	**1,411.9**	1,411.9
Forestry	**9,112.2**	8,632.9

SUB-APPROPRIATION NUMBER 12-4E-1

ADMINISTRATION

OBJECTIVES

To establish, develop and maintain a sustainable development strategy to manage the forest resources of Manitoba.

To provide grant assistance to the Manitoba Forestry Association (MFA).

To deliver Forestry Branch administrative, financial, and functional support programs; co-ordinate forestry communications and related activities.

ACTIVITY IDENTIFICATION

Provides direction to branch programs and assess and evaluate their effectiveness.

Provides forest policy and procedure guidance and information to regional resource managers and enforcement personnel and ensures grant programming is delivered.

Prepares branch current and capital spending estimates, and monitors and controls branch finances.

Provides administrative and clerical support, including inventory management/functional resources and records management.

Provides contract administrative support; standardise documentation; establishes and communicates procedures in accordance with branch and departmental policies.

Secures appropriate staffing and ensures training and development is provided as required.

Ensures personnel documentation and records are maintained; safety regulations are incorporated in branch procedures and are implemented by field and office staff.

Co-ordinates production of forestry reports and publications; cooperative development of forestry education materials.

EXPECTED RESULTS

All forestry activities will conform to The Forest Act and regulations and government policies. Develop proposed amendments to The Forest Act and regulations.

The Forestry Branch will continue to be a partner in the development and delivery of Model Forest projects.

Ensure programs are delivered within approved spending estimates; updated documentation for office and contract administrative procedures; efficient and functional branch administration and support; and records management.

Consistent and accurate reporting of forestry activities in relation to departmental priorities; co-ordinated branch communications.

SUB-APPROPRIATION 12-4E-1

ADMINISTRATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	83.4	1.00	83.1
Professional/Technical	1.00	49.7	1.00	45.0
Administrative Support	6.00	211.6	6.00	207.9
Employee Benefits		38.0		37.0
	8.00	382.7	8.00	373.0
Less: Allowance for Staff Turnover		(13.9)		(13.9)
Total Salaries and Employee Benefits	8.00	368.8	8.00	359.1
OTHER EXPENDITURES				
Transportation		15.5		15.5
Communications		29.6		30.4
Supplies and Services		158.6		158.6
Minor Capital		5.2		5.2
Other Operating		369.6 (1)		169.6
Total Other Expenditures		578.5		379.3
GRANT ASSISTANCE		353.4 (2)		153.4
TOTAL SUB-APPROPRIATION		1,300.7		891.8

EXPLANATION:

1. Increase of $200.0 to support the activities of the Northern Forest Diversification Centre.
2. Increase of $200.0 to support the establishment and operation of a Forestry Initiatives Unit.

SUB-APPROPRIATION NUMBER 12-4E-2

FOREST INVENTORY AND RESOURCE ANALYSIS

OBJECTIVES

To ensure the public forest resource is managed for sustainable development and environmental values.

To implement an ecosystem-based forest management approach.

ACTIVITY IDENTIFICATION

Provides a forest resource information base that can deliver in a timely manner, current and quality information for decision making.

Establishes the level of forest harvest to be permitted.

EXPECTED RESULTS

New forest inventories will be completed in eastern and western Manitoba to meet ecosystem-based management requirements. A new Forest Lands Inventory, using contemporary methodologies, will eventually replace the existing Forest Resources Inventory over time.

The current Forest Inventory System (database, hardware and software applications) and the Geographic Information System will be maintained and update requirements will be actioned.

The Forest Resources Inventory database will be enhanced, forest modeling skills, and new annual allowable cut methodologies will be developed to facilitate analysis of provincial timber supply via woodstock computer modeling software.

Implementation of a long-term strategy for an up to date growth and yield program. Continue with Permanent Sample Plot, Regeneration Performance Assessment and stem analysis data collection projects.

SUB-APPROPRIATION 12-4E-2

FOREST INVENTORY AND RESOURCE ANALYSIS

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	63.0	1.00	62.5
Professional/Technical	16.00	741.9	16.00	700.9
Administrative Support	0.00	25.6	0.00	25.6
Employee Benefits		92.9		80.7
	17.00	923.4	17.00	869.7
Less: Allowance for Staff Turnover		(29.1)		(29.1)
Total Salaries and Employee Benefits	17.00	894.3 [1,2]	17.00	840.6
OTHER EXPENDITURES				
Transportation		47.0		47.0
Communications		13.7		15.4
Supplies and Services		617.5		617.5
Minor Capital		21.2		21.2
Other Operating		112.7		112.7
Total Other Expenditures		812.1		813.8
TOTAL SUB-APPROPRIATION		1,706.4		1,654.4

EXPLANATIONS

1. Transfer of 1.00 FTE and $44.8 to Water Planning and Development to facilitate the placement of a departmental employee in a regular position.
2. Transfer of 1.00 FTE and $75.5 from Wildlife and Ecosystem Protection, Habitat Management and Ecosystem Monitoring, to Forestry Branch to accommodate increased forestry activity.

SUB-APPROPRIATION NUMBER 12-4E-3

FOREST HEALTH AND RENEWAL

OBJECTIVES

To ensure forested Crown land in Manitoba on which timber fibre is harvested is reforested to maintain ecosystem integrity and biodiversity; assess the overall success of industrial and provincial reforestation activities; ensure development and maintenance of a superior and sustainable seed resource for the provincial reforestation program; provide protection to commercial, recreational and urban forests from economic and/or aesthetic damage caused by native and introduced insects, diseases and abiotic factors.

To promote forest health and silviculture research and technology transfer to increase the productivity of Manitoba's commercial forest and increase knowledge and understanding of the state of Manitoba's forests; to provide advice and assistance to the general public and industry in all areas of Forest Health and Renewal.

ACTIVITY IDENTIFICATION

Co-ordinates the provincial reforestation program implemented by Regional Operations. Prepares and oversees the Regional Operations and Forestry Branch reforestation budgets. Ensures the provincial pool of site preparation equipment and the provincial seed bank are maintained to support the reforestation program. Implements the province's tree improvement, vegetation management and silviculture surveys programs.

Monitors the extent and impact of major pest problems in commercial and urban forests and implements management procedures when required. Evaluates existing and new technologies, chemical pesticides, and natural biological control agents, and implements forest pest management programs in both commercial and urban forests when required. Assists in improving the management of wildfire in Manitoba.

EXPECTED RESULTS

A sufficient supply of cones is collected to maintain the provincial seed banks and genetically superior seed is developed for the provincial nursery program. A forest renewal program is implemented on approximately 11,000 hectares of cut-over forest land in conjunction with Regional Operations and forest industry. Regional Operations planted approximately 2.69 million seedlings on approximately 1,400 hectares in 2002 and ground prepared approximately 1,550 hectares of productive forest sites for the 2003 planting program. Complete silviculture surveys on 8,000 hectares of cut-overs and ensure that planted trees are released from competition. Implement a vegetation management program in conjunction with Regional Operations to release 500 hectares of plantations from competing vegetation. Complete the analysis and final report on the results of 10 years of Regeneration Surveys and 5 years of Free To Grow Surveys.

Initiate responses to problem insects and diseases including sanitation activities, silvicultural management techniques, cultural management, alternate technologies and application of pesticide (biological wherever possible) in high priority areas. Deliver technology transfer and operational research programs into forest insect and disease management to increase the health and future growth potential of Manitoba's forest resource.

Survey and appraise damage to assess the impact of insects and disease on Manitoba's timber resources. Provide Dutch Elm Disease (DED) control to reduce tree mortality to 3% or less in urban centres and communities through reduction of hazard and diseased elms. Re-establish the Advisory Committee on Tree Protection to review and approve the curriculum of the Manitoba Arborist Course, which is a requirement of the new Arborist Licensing Regulation.

SUB-APPROPRIATION 12-4E-3

FOREST HEALTH AND RENEWAL

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**68.2**	1.00	68.0
Professional/Technical	**16.56**	**708.1**	16.56	696.5
Administrative Support	**3.50**	**745.8**	3.50	745.8
Employee Benefits		**168.9**		166.1
	21.06	**1,691.0**	21.06	1,676.4
Less: Allowance for Staff Turnover		**(28.2)**		(25.4)
Total Salaries and Employee Benefits	**21.06**	**1,662.8**	21.06	1,651.0
OTHER EXPENDITURES				
Transportation		**436.0**		436.0
Communications		**81.2**		86.0
Supplies and Services		**1,921.8**		1,921.8
Minor Capital		**42.0**		42.0
Other Operating		**1,160.0**		1,160.0
Total Other Expenditures		**3,641.0**		3,645.8
TOTAL EXPENDITURES		**5,303.8**		5,296.8
Less: Recoverable from Rural Economic Development		**(1,292.0)**		(1,292.0)
TOTAL SUB-APPROPRIATION		**4,011.8**		4,004.8

SUB-APPROPRIATION NUMBER 12-4E-4

FOREST MANAGEMENT AND DEVELOPMENT

OBJECTIVES

To encourage expansion of the Manitoba forest sector with emphasis on a fair economic return to the province by maximizing potential of both traditional and non-traditional forest products.

To provide cutting authority and monitor harvest volumes and revenue sources from forest industry; to negotiate and mediate issues and concerns with Forest Management License holders, Timber Quota holders, the general public and the Forestry Branch. Ensure timber sales revenue is collected in accordance with established policy.

To provide training, licensing and monitoring of industry wood measurement programs.

To facilitate and promote a sustainable private woodlot program.

ACTIVITY IDENTIFICATION

Cooperates and liaises with various government agencies and stakeholders in the sustainable use of Manitoba's available forest resource by all those involved in the forest industry.

Provides cutting authority and records timber harvest and collect revenues. Assesses current levels of royalties, fees, and other charges, and collects financial and statistical data. Provides certification of and performance checks on licensed Manitoba scalers and wood measurement programs.

Calculates the Manitoba Forest Products Price Index annually, and adjusts timber dues rates as required. Provides comparisions with other jurisdictions for similar dues and charges.

Represents the Province of Manitoba in trade disputes related to forestry, specifically the Canada-U.S. softwood lumber dispute.

Determines resources needed to provide opportunities for a rural woodlot management program; assists with various components of the private woodlot program.

Provides baseline practices for forest operations and monitors for compliance.

Provides direction for forest planning and monitors for compliance.

EXPECTED RESULTS

A sustainable forest industry that is making optimal use of Manitoba's forest resources, while generating fair revenue return to the province.

Increased number of private woodlots that are managed to increase economic benefits and maintain forest cover.

Monitored industry wood measurement programs with trained and licensed staff.

Fair and effective forest resource allocation and pricing.

Forest practice guidebooks will be developed in consultation with regional and branch representatives and Forest Inventory staff to improve planning and implementation of forestry operations. Implementation of existing and new guidelines will be assessed through field inspections. The Manitoba Silvicultural Information System is being developed to track harvest and forest renewal activities in computer data and map formats.

Standards and requirements for development of annual Operating and long-term Forest Management Plans will be developed and updated. Annual Operating Plans and long-term Management Plans submitted by Forest Licensees will be reviewed and approved in consultation with regional Integrated Resource Management Teams and other Manitoba Conservation staff.

SUB-APPROPRIATION 12-4E-4

FOREST MANAGEMENT AND DEVELOPMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**68.2**	1.00	68.0
Professional/Technical	**7.00**	**383.5**	7.00	373.3
Administrative Support	**3.00**	**115.5**	3.00	115.1
Employee Benefits		**62.4**		61.2
	11.00	**629.6**	11.00	617.6
Less: Allowance for Staff Turnover		**(13.1)**		(13.1)
Total Salaries and Employee Benefits	**11.00**	**616.5**	11.00	604.5
OTHER EXPENDITURES				
Transportation		**8.7**		8.7
Communications		**12.5**		13.1
Supplies and Services		**13.6**		13.6
Other Operating		**30.1**		30.1
Total Other Expenditures		**64.9**		65.5
TOTAL SUB-APPROPRIATION		**681.4**		670.0

SUB-APPROPRIATION NUMBER 12-4E-5

FOREST REGENERATION STOCK

OBJECTIVE

To ensure both the provincial and industry forest renewal programs are supplied with the highest quality tree seedling stock to ensure maximum regeneration potential of Manitoba's forest lands.

ACTIVITY

Co-ordinates the growing and supply of tree seedlings for the provincial forest renewal program.

Co-ordinates the growing and supply of tree seedlings for industry where Forest Management License Agreements call for the province to supply tree seedlings.

EXPECTED RESULTS

Will provide the provincial forest renewal program 2.95 million tree seedlings for planting in 2003/04 and are projecting to grow approximately 3.22 million tree seedlings for their planting programs in 2004/05.

Will provide the forest industry, where covered by negotiated agreements and legal obligations, 3.06 million tree seedlings for planting in 2003/04 and are projecting to grow approximately 3.71 million tree seedlings for their planting programs in 2004/05.

SUB-APPROPRIATION 12-4E-5

FOREST REGENERATION STOCK

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		**22.0**		22.0
Supplies and Services		**1,389.9**		1,389.9
Total Other Expenditures		**1,411.9**		1,411.9
TOTAL SUB-APPROPRIATION		**1,411.9**		1,411.9

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.4	4F	FISHERIES	**3,138.5**	3,122.0

- Manages the fishery resource and its habitat base in a manner which ensures that viable populations are maintained for the benefit of present and future resource users.
- Allocates the fishery resource in a manner which resolves or minimizes the conflict between competing uses and which attempts to optimize the long-term economic and social benefits to Manitobans.
- Supports the protection and enhances fisheries habitat in order to achieve fishery production requirements that are consistent with projected demands of Manitobans.
- Ensures that the Crown obtains a fair return for the use of its fishery resource.
- Increases or sustains the fish resources in areas where the needs and demands of fish users exceed existing fish stocks, through fisheries enhancement efforts.

1)	Administration	**323.6**	283.8
2)	Fish Culture	**896.8**	888.7
3)	Aquatic Ecosystem Management	**483.8**	499.6
4)	Sport and Commercial Fishing Management	**674.3**	689.9
5)	Northern Fishermen's Freight Assistance	**410.0**	410.0
6)	Fisheries Enhancement Initiative	**350.0**	350.0
	Fisheries	**3,138.5**	3,122.0

SUB-APPROPRIATION NUMBER 12-4F-1

ADMINISTRATION

OBJECTIVES

To direct effective branch operation through appropriate allocation of staff and budget, and by identifying management priorities and programs consistent with government policy.

Development and interpretation of branch policy consistent with sustainable development principles and guidelines.

ACTIVITY IDENTIFICATION

Co-ordinates and directs branch functions and operations.

Liaises and co-ordinates with other government branches and agencies and with non-government groups and organizations on fishery matters.

Identifies new initiatives and establishes and confirms branch program priorities.

Provides administrative services to the branch.

EXPECTED RESULTS

Ensure co-ordination of branch policy and programs with regional program delivery to achieve resource management objectives.

Direct legislative and regulatory development which will protect the resource base and enhance its value in uses consistent with government policy and statutory requirements.

Develop, implement, review, evaluate and report on management programs, appropriate to new and continuing resource user needs.

Provide opportunities for professional training for Fisheries staff.

Represent Fisheries Branch interests in the development of departmental policy.

Ensure that branch programs function with appropriate public and user group involvement.

Clarify and provide to the public information regarding priorities of fish resource allocation.

Co-chair the development of a national Freshwater Fish Strategy as directed by the Canadian Council of Fisheries and Aquaculture Ministers.

SUB-APPROPRIATION 12-4F-1

ADMINISTRATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**83.4**	1.00	83.1
Administrative Support	**1.00**	**34.7**	1.00	34.5
Employee Benefits		**13.0**		12.9
	2.00	**131.1**	2.00	130.5
Less: Allowance for Staff Turnover		**(4.3)**		(4.3)
Total Salaries and Employee Benefits	**2.00**	**126.8**	2.00	126.2
OTHER EXPENDITURES				
Transportation		**2.5**		0.0
Communications		**19.1**		6.4
Supplies and Services		**89.1**		67.1
Other Operating		**86.1**		84.1
Total Other Expenditures		**196.8**		157.6
TOTAL SUB-APPROPRIATION		**323.6**		283.8

SUB-APPROPRIATION NUMBER 12-4F-2

FISH CULTURE

OBJECTIVE

To operate fish hatcheries for the distribution of fish fingerlings and fry to meet requirements for commercial and sport fish stocking and conservation in Manitoba.

ACTIVITY IDENTIFICATION

Operates Fish Hatcheries at Grand Rapids, Whiteshell, Swan Creek.

Stocks walleye fry for commercial fishing purposes, mainly in Lakes Manitoba and Winnipegosis, for sport fishing purposes in other water bodies, and for domestic fishing purposes. Stocks trout and pike for sport fishing purposes. Stocks sturgeon for population conservation purposes. Whitefish fry will be stocked to Cross Lake and walleye fry to the Saskatchewan River at Grand Rapids, to meet obligations of Grand Rapids Hatchery joint funding agreement with Manitoba Hydro.

EXPECTED RESULTS

The production and distribution from the total hatchery system of:

Walleye Fry	63,000,000 +/- 10%
Trout (fingerlings, yearlings)	1,047,000 +/- 10%
Whitefish Fry	14,500,000 +/- 10%
Sturgeon Fingerlings	10,000 +/- 10%

To produce annual reports on all of the above activities.

SUB-APPROPRIATION 12-4F-2

FISH CULTURE

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	14.19	559.6	15.19	579.0
Administrative Support	1.00	50.4	0.00	19.1
Employee Benefits		68.4		67.1
	15.19	678.4	15.19	665.2
Other Costs and Benefits		9.3		9.3
Less: Allowance for Staff Turnover		(16.1)		(13.2)
Total Salaries and Employee Benefits	15.19	671.6	15.19	661.3
OTHER EXPENDITURES				
Transportation		25.0		25.0
Communications		12.8		15.0
Supplies and Services		179.0		179.0
Other Operating		8.4		8.4
Total Other Expenditures		225.2		227.4
TOTAL SUB-APPROPRIATION		896.8		888.7

SUB-APPROPRIATION NUMBER 12-4F-3

AQUATIC ECOSYSTEM MANAGEMENT

OBJECTIVE

To develop, co-ordinate and evaluate an aquatic ecosystem program that supports the conservation and enhances, restores and develops fish habitat ensuring the ability of the habitat to sustain fish resources and the benefits that they provide Manitoba.

ACTIVITY IDENTIFICATION

Provides technical support to the Regions on habitat protection and enhancement requirements and issues.

Provides Branch input to environmental issues and the environment license review process and maintain liaison with agencies involved in environmental legislation and process.

Develops and maintains policy and procedure direction to the Branch regarding fisheries enhancement and protection activities including the monitoring of imported and undesirable fish, development of protection and recovery programs for fish species at risk.

Provides expertise and guidelines in development of departmental strategies, priorities and policies with implications for fish habitat protection and enhancement, including the department's Water Strategy, watershed management, in-stream flows and drainage.

Liaises with and participates on committees with other departments, jurisdictions and agencies and participates in development and/or implementation of interdepartmental/interjurisdictional programs, initiatives, and strategies (e.g. Habitat Stewardship Program, Riparian Health Council, Canadian Council of Fisheries and Aquaculture Ministers' working groups and strategies, Biodiversity Initiative).

Administers the Fisheries Enhancement Initiative.

Advises local landowners/stakeholders about watershed management and fish habitat protection and enhancement, assists with creation of watershed management boards, and provides technical and planning expertise.

Monitors and controls the transfer, importation and collection of fish (for scientific, educational or other non-commercial purposes) and provides technical assistance and direction to the Fish Culture Section.

EXPECTED RESULTS

Guidance and guidelines to the Regions and industry on monitoring, protecting or mitigating adverse effects on fish stocks and habitat.

Ensure that established deadlines for responding to environmental licensing and development proposals (250), permitting of fish importation (10), fish collection (50), and fish transfers (20) are met and that proper conditions are applied for all permits.

Manitoba's interests are addressed in habitat protection, mitigation, development and/or compensation recommendations in all development proposals reviewed or licensed under the Environment Act to achieve the principles of sustainable development.

The establishment of in-stream flow reserves for maintaining fish and fish habitat in the Assiniboine River.

The establishment of guidelines for drainage maintenance in agro-Manitoba.

Assurance that fish habitat protection and enhancement interests are recognised and addressed in the Department's Water Strategy.

Assurance that Manitoba's interests are represented in inter-agency and interjurisdictional programs and initiatives, and that opportunities for partnership funding and support are pursued.

Enhanced fish habitat in the Valley River Watershed, Whitemud River Watershed, the Stoney Creek Watershed and the Brokenhead River Watershed, and in streams on the west side of Lake Manitoba, and the Black and O'Hanly Rivers.

Greater awareness and better management practices by individuals and organizations that carry on activities that may impact fish or fish habitat.

SUB-APPROPRIATION 12-4F-3

AQUATIC ECOSYSTEM MANAGEMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**127.7**	2.00	127.3
Professional/Technical	**5.00**	**257.5**	5.00	254.3
Administrative Support	**1.00**	**34.5**	1.00	34.4
Employee Benefits		**46.2**		45.7
	8.00	**465.9**	8.00	461.7
Less: Allowance for Staff Turnover		**(13.6)**		(13.6)
Total Salaries and Employee Benefits	**8.00**	**452.3**	8.00	448.1
OTHER EXPENDITURES				
Transportation		**8.6**		8.6
Communications		**11.0**		21.0
Supplies and Services		**6.3**		10.8
Other Operating		**5.6**		11.1
Total Other Expenditures		**31.5**		51.5
TOTAL SUB-APPROPRIATION		**483.8**		499.6

SUB-APPROPRIATION NUMBER 12-4F-4

SPORT AND COMMERCIAL FISHING MANAGEMENT

OBJECTIVE

To develop and evaluate the sport, commercial and domestic fisheries management programs in an integrated manner that ensures continuance of the resource and maximizes benefits from its use.

ACTIVITY IDENTIFICATION

Assists with regional fishery program development consistent with provincial policies, principles and objectives.

Develops, reviews and evaluates provincial sport, commercial, and domestic fishing programs, including legislation, regulations and education.

Develops, reviews and evaluates fisheries policies, guidelines and strategies.

EXPECTED RESULTS

Assist in the development and implementation of a national plan to enhance participation in recreational angling further to the Canadian Council of Fisheries and Aquaculture Ministers' direction.

Review commercial fishing issues and propose appropriate amendments to "The Fisheries Act, Chapter F90" and associated regulations.

Review and make recommendations on regional sport and commercial fisheries programs in conjunction with Regional Directors and Fisheries Managers by May 2003.

Propose the necessary legislative amendments to the Manitoba Fisheries Regulations to effectively regulate sport and commercial fisheries by November 2003.

Produce the 2004 Sport Fishing Guide to effectively communicate sport-fishing regulations by January 15, 2004.

Review and update the Sport Fishing Variance by January 2004.

Summarize the 2002/2003 bait fishing industry performance and list final, bait block allocations for 2004/2005 by June 2004.

Continue to implement the plan to develop and enhance urban fishing in Winnipeg.

To produce annual reports on the above activities.

Support the development of Sustainable Development policies for Fisheries through the development of a "Fisheries – Next Steps" document.

Develop 9-12 grade specific exercises as part of an Internet site to be identified in re-written science curricula using fisheries examples of sustainable development.

SUB-APPROPRIATION 12-4F-4

SPORT AND COMMERCIAL FISHING MANAGEMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**68.2**	1.00	68.0
Professional/Technical	**9.00**	**453.2**	9.00	451.2
Administrative Support	**2.00**	**69.3**	2.00	68.9
Employee Benefits		**66.6**		64.7
	12.00	**657.3**	12.00	652.8
Less: Allowance for Staff Turnover		**(22.1)**		(22.1)
Total Salaries and Employee Benefits	**12.00**	**635.2**	12.00	630.7
OTHER EXPENDITURES				
Transportation		**2.4**		6.2
Communications		**14.2**		20.0
Supplies and Services		**20.5**		23.5
Other Operating		**2.0**		9.5
Total Other Expenditures		**39.1**		59.2
TOTAL SUB-APPROPRIATION		**674.3**		689.9

SUB-APPROPRIATION NUMBER 12-4F-5

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

OBJECTIVE

To assist and maintain the viability of northern commercial fisheries by providing fishermen with financial assistance for transportation costs on selected fish species.

ACTIVITY IDENTIFICATION

Reviews and evaluates program effectiveness on an ongoing basis.

Provides fishermen with financial assistance for transportation costs on selected lakes and fish species.

EXPECTED RESULTS

Adjustment to Northern Fishermen's Freight Assistance (NFFA) Program where required to provide the most appropriate assistance to commercial fishermen within approved funding limits for the program.

Review NFFA Program expenditures and recommend program modification, if necessary, by May 2003.

To produce annual reports on the above activities.

SUB-APPROPRIATION 12-4F-5

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Supplies and Services		**410.0**		410.0
Total Other Expenditures		**410.0**		410.0
TOTAL SUB-APPROPRIATION		**410.0**		410.0

SUB-APPROPRIATION NUMBER 12-4F-6

FISHERIES ENHANCEMENT INITIATIVE

OBJECTIVES

To promote local involvement of fisheries resource stakeholders.

To increase public understanding of the importance and value of fish and fish habitat.

To ensure that adequate fish stocks exist for future generations of Manitobans.

These objectives are achieved through the funding of projects directed at the conservation, enhancement, and rehabilitation of Manitoba's fisheries resources.

ACTIVITY IDENTIFICATION

Applications are submitted for fisheries conservation, enhancement and rehabilitation projects by public and private organizations such as fish and game groups, community groups, conservation and environmental groups, local government agencies, and business and citizen groups. Project applications are reviewed and where accepted, funding is granted in accordance with the Manitoba Fisheries Enhancement Initiative guidelines.

EXPECTED RESULTS

Funding will be dispersed towards fisheries enhancement and rehabilitation projects. The Department will determine individual grant levels based on proposals submitted by the recipient organizations.

To produce an annual report on the funds activities.

The quality and amount of fish habitat in Manitoba will be greater at the end of 2003/2004 than it was at the beginning of that year.

SUB-APPROPRIATION 12-4F-6

FISHERIES ENHANCEMENT INITIATIVE

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		**0.5**		0.5
Communications		**13.0**		13.0
Supplies and Services		**11.5**		11.5
Total Other Expenditures		**25.0**		25.0
GRANT ASSISTANCE		**325.0**		325.0
TOTAL SUB-APPROPRIATION		**350.0**		350.0

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.4	4G.	WILDLIFE AND ECOSYSTEM PROTECTION	**4,603.8**	4,692.8
		- Manages the wildlife resource in a manner that places priority on the conservation of species and ecosystems based on principles of sustainable development.		
		- Maintains, protects, and enhances habitat on Crown and private land to achieve wildlife production requirements that are consistent with projected demands of Manitobans and maintain Manitoba's biodiversity.		
		- Allocates wildlife resources within their sustainable limits in a manner that optimizes long-term social, and economic benefits to Manitobans.		
		- Allocates wildlife resources within their sustainable limits in a manner that optimizes long-term social and economic benefits to Manitobans.		
		- Works with provincial client organizations to promote participation in and support for wildlife, landscape and ecosystem management programs.		
		1) Administration	**1,141.9**	1,185.3
		2) Game, Fur and Problem Wildlife Management	**984.9**	975.6
		3) Habitat Management and Ecosystem Monitoring	**1,520.4**	1,583.6
		4) Biodiversity Conservation	**381.2**	372.9
		5) Canada-Manitoba Waterfowl Damage Prevention Agreement	**350.4**	350.4
		6) Wildlife Habitat Enhancement Initiative	**225.0**	225.0
		Wildlife and Ecosystem Protection	**4,603.8**	4,692.8

SUB-APPROPRIATION NUMBER 12-4G-1

ADMINISTRATION

OBJECTIVES

To ensure that the wildlife and the ecosystems on which it depends are managed within their biological and environmental limits.

To ensure that the wildlife and ecosystem protection program reflects the roles, missions and directions that describe the integrated structure of the Department of Conservation.

To ensure that the wildlife and ecosystem protection program is administered in a cost-effective, responsive and flexible manner.

To ensure the development within the legal framework of The Wildlife Act, The Endangered Species Act and The Conservation Agreements Act, of regulations, policy, procedure, guidelines and general direction to ensure consistent wildlife and ecosystem protection program development, implementation and evaluation at head office, regional and client levels.

ACTIVITY IDENTIFICATION

Monitors local and global developments affecting wildlife and ecosystems and recommends policy, programs to achieve wildlife and ecosystem protection benefits.

Ensures that program objectives are clearly defined, responsibility delegated, progress monitored, variances analyzed and corrective action taken.

Provides correspondence, information and submissions to executive personnel within agreed deadlines. Ensures all public inquiries are promptly acknowledged and appropriate responses are provided.

Ensures that a strong commitment to effective employee development and performance management are maintained.

Ensures inter-agency liaison is maintained at an adequate level through participation in provincial, national and international initiatives related to wildlife management and ecosystem protection.

EXPECTED RESULTS

Provides for the preparation of The Wildlife Act, The Conservation Agreements Act and The Endangered Species Act legislation and regulations.

Consistency of policy, objectives and goals with government policy and priorities through timely revision and updating of strategies.

Appropriate involvement of other agencies and user groups in Branch programs.

Cost effective, flexible programming, workforce responses and annual reporting of approved projects.

Policies and programs that are responsive to public needs within the sustainable capacity of ecosystems.

SUB-APPROPRIATION 12-4G-1

ADMINISTRATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	80.5	1.00	77.4
Professional/Technical	4.50	242.3	5.50	282.1
Administrative Support	5.00	186.1	5.00	185.6
Employee Benefits		56.0		59.9
	10.50	564.9	11.50	605.0
Less: Allowance for Staff Turnover		(19.0)		(19.0)
Total Salaries and Employee Benefits	10.50	545.9 (1)	11.50	586.0
OTHER EXPENDITURES				
Transportation		6.0		6.0
Communications		50.3		53.5
Supplies and Services		145.7		145.8
Other Operating		187.0		187.0
Total Other Expenditures		389.0		392.3
GRANT ASSISTANCE		207.0		207.0
TOTAL SUB-APPROPRIATION		1,141.9		1,185.3

EXPLANATION:

1. Transfer of 1.00 FTE and $48.5 to support Parks and Natural Areas Branch workload requirements.

SUB-APPROPRIATION NUMBER 12-4G-2

GAME, FUR AND PROBLEM WILDLIFE MANAGEMENT

OBJECTIVES

To ensure that wildlife populations are managed for optimum economic and social returns to Manitobans.

To acquaint Manitobans with the values of wildlife resources and develop programs to maximize public appreciation of the resource and returns to the province.

To ensure that international treaties and obligations are met regarding shared wildlife and ecosystems.

ACTIVITY IDENTIFICATION

Manages the hunting of game animals and the trapping of furbearers to ensure sustainable, humane harvests.

Develops and ensures implementation of management plans for problem wildlife control.

Promotes biologically sound and sustainable management of wildlife.

Liaises with client groups to promote increased non-government organization (NGO) contributions to wildlife management.

EXPECTED RESULTS

Sustainable economic activity from hunting and trapping; sustainable economic returns to the Province; sustainable direct income returns to primary producers.

Licensed hunting will account for 700,000 days of activity. Over 700,000 game birds and 35,000 big game animals harvested.

Development of species management plans and procedures which provide provincial objectives and guidelines for management.

Over 5,000 non-resident hunting licenses allocated to over 300 operators. Over $5.0 million spent in Manitoba by non-resident big game hunters.

A central data storage and retrieval system for big game and fur harvest and population information will be developed.

The Hunting Guide and Trapping Guide will be produced.

Pesticide-free predator control will be implemented in accordance with federal and provincial legislation and guidelines.

Services relating to the management of problem wildlife will be expanded and adapted to meet defined client needs.

Initiatives to secure the future of hunting and trapping.

SUB-APPROPRIATION 12-4G-2

GAME, FUR AND PROBLEM WILDLIFE MANAGEMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**68.2**	1.00	68.0
Professional/Technical	**10.29**	**517.3**	10.29	510.6
Employee Benefits		**67.3**		63.9
	11.29	**652.8**	11.29	642.5
Less: Allowance for Staff Turnover		**(20.7)**		(20.7)
Total Salaries and Employee Benefits	**11.29**	**632.1**	11.29	621.8
OTHER EXPENDITURES				
Transportation		**55.5**		55.5
Communications		**48.5**		49.5
Supplies and Services		**124.6**		124.6
Minor Capital		**1.0**		1.0
Other Operating		**33.3**		33.3
Total Other Expenditures		**262.9**		263.9
GRANT ASSISTANCE		**89.9**		89.9
TOTAL SUB-APPROPRIATION		**984.9**		975.6

SUB-APPROPRIATION NUMBER 12-4G-3

HABITAT MANAGEMENT AND ECOSYSTEM MONITORING

OBJECTIVES

To manage all lands designated for wildlife and secure, manage and protect wildlife habitat on Crown land through the Crown Land Classification Committee and private lands through co-operative management and stewardship programs.
To monitor the quality of Manitoba's terrestrial ecosystems (soil, vegetation, wildlife and habitat).
To provide scientific and technical support toward maintaining the quality of terrestrial ecosystems and restoring previously degraded environments to healthy conditions.

To provide technical assessment input for development proposals, land allocation, land entitlements, and sustainable development initiatives, so that land-use decision-making in Manitoba is based on scientifically sound ecological principles.

ACTIVITY IDENTIFICATION

Directs and co-ordinates and/or provides input to the management of wildlife habitat on Crown and private lands in co-operation with various agencies, organizations, industry and the public.

Manages provincial participation in the Habitat Stewardship Program (identify needs, solicit projects and co-ordinate funding and reporting) and implements Canada's Stewardship Agenda.

Provides input from wildlife and ecosystem quality perspectives to the development and implementation of sustainable development strategies, action plans and programs.

Samples terrestrial receptors, including soil, vegetation and wildlife using scientifically credible methods and have the samples analyzed for contaminants from local emission sources. Determines ecosystem quality by monitoring abundance, distribution and health of vegetation and wildlife species, in conjunction with physical and chemical parameters. Documents natural and man-made disturbance regimes and correlates with ecosystem effects.

Communicates study results by preparing technical reports and providing information, advice and recommendations to government, industry, organizations and the public.

Provides technical input to the departmental environmental assessment and reviews process respecting sustainability of wildlife habitat and ecosystem protection, and develops policies, guidelines and recommended pollution prevention and land use practices to manage and mitigate impacts.

Provides input to standards and guidelines-setting working groups and committees, and recommends implementation strategies.

EXPECTED RESULTS

Delivery of management and stewardship programs to identify, enhance and protect ecosystems.

Protect wildlife habitat by identifying potential development impacts, recommending mitigation measures and sustainable management practices, integrating wildlife values in land use planning, and securing critical habitats through various programs.

Achieve effective communication with user groups and other government agencies and increased involvement of users and the public in the planning, implementation and funding of habitat and stewardship programs.

Implement the Sustainable Development Strategy for Wildlife and revise The Wildlife Act.

Collect and compile monitoring data on the characteristics and quality of Manitoba's terrestrial ecosystems and make it available to other units of the Department (e.g. Environmental Approvals Branch, Biodiversity Conservation Section, and Forestry Branch), other government departments, industry, organizations and the public.

Using the data collected and the technical expertise of staff, provide a science-based assessment of potential impacts or sustainability of proposed developments, and recommendations for land-use practices and/or pollution control measures to ensure sustainability of terrestrial ecosystems.

SUB-APPROPRIATION 12-4G-3

HABITAT MANAGEMENT & ECOSYSTEM MONITORING

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**79.6**	2.00	147.2
Professional/Technical	**11.00**	**610.3**	11.00	598.9
Administrative Support	**1.00**	**40.5**	1.00	40.4
Employee Benefits		**83.1**		86.5
	13.00	**813.5**	14.00	873.0
Less: Allowance for Staff Turnover		**(35.6)**		(32.7)
Total Salaries and Employee Benefits	**13.00**	**777.9** (1)	14.00	840.3
OTHER EXPENDITURES				
Transportation		**56.0**		56.0
Communications		**2.2**		3.0
Supplies and Services		**13.0**		13.0
Minor Capital		**1.0**		1.0
Other Operating		**25.3**		25.3
Total Other Expenditures		**97.5**		98.3
GRANT ASSISTANCE		**645.0**		645.0
TOTAL SUB-APPROPRIATION		**1,520.4**		1,583.6

EXPLANATION:

1. Transfer of 1.00 FTE and $75.5 to Forest Inventory and Resource Analysis to accommodate increased forestry activity.

SUB-APPROPRIATION NUMBER 12-4G-4

BIODIVERSITY CONSERVATION

OBJECTIVES

To monitor the status of and implement management or recovery programs for species at risk and selected non-game protected species, which include vertebrates, invertebrates and plants.

To represent Manitoba on national programs relating to biodiversity including COSEWIC (Committee on the Status of Endangered Wildlife in Canada), RENEW (Recovery of Nationally Endangered Wildlife), the National Recovery Working Group, the General Status Working Group, NatureServe Canada, and The Canada Species at Risk Act and international programs such as CITES (The Convention on International Trade in Endangered Species of Wild Fauna and Flora) and the Ecoregional Planning Partnership.

To issue permits under The Wildlife Act and The Endangered Species Act.

To support sustainable development, ecosystem health and the maintenance of biodiversity by developing a central registry of integrated information and decision-support system about Manitoba plants, animals, natural communities and protected areas, for use by public and private sector planners.

ACTIVITY IDENTIFICATION

Co-ordinates or participates in biological investigations of selected species to identify distribution, limiting factors, critical habitat, conservation status and to implement mitigation actions as appropriate in co-operation with other agencies.

Provides advice and consults with Department staff to implement management measures for non-game and species at risk.

Administers permits under The Wildlife Act and The Endangered Species Act and the Convention on International Trade in Endangered Species (CITES).

Serves on national recovery teams for national species at risk occurring in Manitoba. Co-ordinates provincial activity for the recovery of species at risk in Manitoba.

Gathers information for a databank of information and decision support system on native plants, animals and vegetative communities and answers requests for data.

Functions as the Endangered Species Advisory Committee Co-chair and Secretariat.

Functions as the provincial Biodiversity Secretariat.

EXPECTED RESULTS

Recommendations to the Endangered Species Advisory Committee on plant and animal species considered for designation under The Endangered Species Act.

Maintain and enhance a data bank and decision-support system about Manitoba plants, animals and natural communities that is accepted as the most complete and up-to-date in the Province and representative of the entire province.

SUB-APPROPRIATION 12-4G-4

BIODIVERSITY CONSERVATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	64.1	1.00	61.4
Professional/Technical	4.00	218.1	4.00	213.0
Employee Benefits		31.0		30.2
	5.00	313.2	5.00	304.6
Less: Allowance for Staff Turnover		(12.0)		(12.0)
Total Salaries and Employee Benefits	5.00	301.2	5.00	292.6
OTHER EXPENDITURES				
Transportation		30.5		30.5
Communications		4.7		5.0
Supplies and Services		18.0		18.0
Minor Capital		0.5		0.5
Other Operating		26.3		26.3
Total Other Expenditures		80.0		80.3
TOTAL SUB-APPROPRIATION		381.2		372.9

SUB-APPROPRIATION NUMBER 12-4G-5

CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

OBJECTIVE

To minimize damage to agricultural produce caused by waterfowl.

ACTIVITY IDENTIFICATION

Handles waterfowl crop damage complaints effectively.

Prepares and activates Crown land lure crops as required.

Purchases private land lure crops depending on demonstrated need.

Issues appropriate publicity to advise the public of the program.

Enhances program effectiveness through program evaluation in co-operation with the Canadian Wildlife Service.

Advises the Department of Agriculture and Food on Waterfowl Crop Damage Compensation Program matters.

Operates feeding stations from August to October.

Operates scaring equipment depots from August to October.

Liaises with the Oak Hammock Marsh Wildlife Management Area, Riverton and Lidcliff Waterfowl Damage Advisory Committees.

EXPECTED RESULTS

Reduced crop loss for farmers caused by waterfowl.

Net saving by province. Studies indicate that this program saves more in compensation payments than it costs; up to three dollars saved for every dollar invested.

Revision of, and improvement to, the Waterfowl Crop Damage Prevention Program Plan in co-operation with the Canadian Wildlife Service.

Annual Summary Report prepared.

Increased availability of scaring equipment to farmers at program equipment depots.

SUB-APPROPRIATION 12-4G-5

CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		**55.0**		55.0
Communications		**6.5**		6.5
Supplies and Services		**185.3**		185.3
Minor Capital		**2.0**		2.0
Other Operating		**101.6**		101.6
Total Other Expenditures		**350.4**		350.4
TOTAL SUB-APPROPRIATION		**350.4**		350.4

SUB-APPROPRIATION NUMBER 12-4G-6

WILDLIFE HABITAT ENHANCEMENT INITIATIVE

OBJECTIVE

To support various wildlife conservation initiatives with a primary focus on species inventories, data storage and retrieval, management of wildlife management areas, provision of wildlife-based information through Branch website, co-operative education and disease-control initiatives with the University of Manitoba and the Canadian Co-operative Wildlife Health Centre and development and support of various hunting heritage initiatives.

ACTIVITY IDENTIFICATION

Game and Fur Management activities include monitoring by aerial surveys, problem wildlife control and hunting heritage initiatives.

Habitat Management and Ecosystem Monitoring activities include ecosystem-level habitat inventory, habitat enhancement and preservation and management of Wildlife Management Areas.

Biodiversity Conservation Management activities include; biodiversity inventories and data storage, species at risk inventories, information presentation regarding Endangered Species Advisory Committee and making information available through the Wildlife and Ecosystem Protection Branch website.

General activities include support of special initiative in aboriginal hunter safety and the Canadian Co-operative Wildlife Health Centre, and monitoring threatened woodland caribou.

EXPECTED RESULTS

Wildlife population estimates required for use in resource allocation decision-making.

Fewer firearms accidents, injuries, and deaths involving aboriginal people.

Continued ability to monitor and control wildlife diseases, including Chronic Wasting Disease and Bovine Tuberculosis.

More efficient resolution of problems with black bear – human interactions, livestock predation, and other problem wildlife situations.

Improved client service in delivery of hunting programs.

Enhanced ability to evaluate land-use and development proposals and their impact on ecosystems.

Support for initiatives related to implementation of Canadian Biodiversity Strategy.

Enhanced ability to ensure all wildlife including COSEWIC (Committee on the Status of Endangered Wildlife in Canada) listed species such as the woodland caribou are managed in an appropriate and sustainable manner.

Wildlife management areas that are signed, publicized and maintained to enhance habitat, reduce weeds and ensure public access. This includes standard signs for designated wildlife lands, land acquisition to rationalize WMA (Wildlife Management Area) boundaries, and the development of facilities to encourage eco-tourism.

SUB-APPROPRIATION 12-4G-6

WILDLIFE HABITAT ENHANCEMENT INITIATIVE

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		**87.5**		87.5
Communications		**10.5**		10.5
Supplies and Services		**95.0**		95.0
Minor Capital		**3.0**		3.0
Other Operating		**29.0**		29.0
Total Other Expenditures		**225.0**		225.0
TOTAL SUB-APPROPRIATION		**225.0**		225.0

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.4	4H.	SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND	**432.1**	432.1
		- Provide grants to conservation oriented organizations to undertake conservation projects which promote the principles of sustainable development.		
		- Provide grants to conservation oriented organizations to encourage and support local involvement in projects which preserve and enhance wildlife population and habitat, with particular emphasis on endangered species.		
		Special Conservation and Endangered Species Fund	**432.1**	432.1

SUB-APPROPRIATION NUMBER 12-4H

SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND

OBJECTIVES

To promote the principles of Sustainable Development at the local level throughout the province.

To maintain, improve and protect fish and wildlife populations and habitat, with particular emphasis on endangered species.

ACTIVITY IDENTIFICATION

Provides grants to non-government organizations to support and encourage local involvement in visible sustainable development projects which demonstrate a close linkage between conservation and the Manitoba economy.

Provides grants to non-government organizations to encourage and support local involvement in projects which preserve and enhance fish and wildlife populations and habitat throughout the province.

EXPECTED RESULTS

Improved awareness of the principles of sustainable development and conservation throughout the province.

Visible local conservation projects that sustain and enhance resource productivity and improve the environmental quality of Manitoba.

Improved public awareness of the need for the protection of endangered species.

Visible local fish and wildlife habitat preservation projects which emphasize the protection of endangered species.

SUB-APPROPRIATION 12-4H

SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**432.1**		432.1
Total Other Expenditures		**432.1**		432.1
TOTAL SUB-APPROPRIATION		**432.1**		432.1

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.4	4J	POLLUTION PREVENTION	**1,014.5**	1,019.1
		- Promotes practices that reduce waste and avoid the creation of pollutants.		
		- Administers the Sustainable Development Innovations Fund.		
		Pollution Prevention	**1,014.5**	1,019.1

SUB-APPROPRIATION NUMBER 12-4J

POLLUTION PREVENTION

OBJECTIVES

To develop and implement strategies for reducing the amount of solid waste going to Manitoba landfills.

To work with groups and individuals to promote the adoption of environmentally sound practices.

To foster efficient use of resources and practices that avoid or minimize pollution and waste.

To provide funding support to groups and individuals.

ACTIVITY IDENTIFICATION

Administers *The Waste Reduction and Prevention* (WRAP) *Act* and *The Ozone Depleting Substances* (ODS) *Act* and regulations.

Maximizes diversion of solid waste from landfill through work with stewardship corporations and other stakeholders.

Promotes and supports an integrated approach to solid waste management.

Promotes and supports application of pollution prevention techniques by Manitoba businesses.

Reduces and eventually eliminates the release of ozone depleting substances into the atmosphere.

Promotes and manages the Sustainable Development Innovations Fund (SDIF), including the following broad allocations: the Waste Reduction and Pollution Prevention (WRAPP) Fund and the Environmental Youth Corps (EYC), and provides administrative support for the Fund.

Processes funding applications as per established procedures and administrative practices.

Reports on the activities of the SDIF.

Supports and promotes policies and pilot projects that demonstrate and improve water and energy efficient technologies and practices.

Responds to citizen enquiries.

Increases public awareness about environmental and sustainable development issues.

Participates on various boards, committees and working groups.

EXPECTED RESULTS

Strategies, policies and programs developed and informational materials distributed to support generators in reducing or eliminating waste and pollution.

Diversion of solid waste from landfill maximized through work with stewardship corporations and other stakeholders.

Solid waste reduction and integrated waste management planning initiatives supported and promoted.

Administration of the contract for household hazardous waste management.

Implementation of the Household Hazardous Waste Regulation.

Applications to the SDIF, the WRAPP Fund and the EYC processed and an annual report on the Fund prepared.

Increased public awareness about environmental and sustainable development issues.

Co-Chair government wide implementation and lead development of a departmental strategy to meet the requirements of the Sustainable Development Procurement Guidelines and Goals.

Implementation of the Ozone Depleting Substances National Action Plan (and National Strategy) to accelerate phase-out of chlorofluorocarbons (CFCs) and Halons and dispose of surplus stocks.

Represent Manitoba on the Federal-Provincial Working Group on Controls Harmonization for Ozone Depleting Substances (ODS).

Revision and implementation of an amended Ozone Depleting Substances Regulation to achieve an orderly and affordable phase-out of CFCs and halons in Manitoba, and to ensure the safe disposal of surplus stocks.

Participation as Manitoba's representative on the steering team for the Power Smart Eco-efficiency pilot program.

Policies and pilot projects that demonstrate and improve water efficient technologies and practices supported and promoted.

Participation on various boards, committees and working groups.

SUB-APPROPRIATION 12-4J

POLLUTION PREVENTION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**74.2**	1.00	73.9
Professional/Technical	**8.00**	**463.0**	8.00	458.6
Administrative Support	**1.00**	**34.5**	1.00	34.4
Employee Benefits		**62.9**		68.7
	10.00	**634.6**	10.00	635.6
Less: Allowance for Staff Turnover		**(23.9)**		(21.1)
Total Salaries and Employee Benefits	**10.00**	**610.7**	10.00	614.5
OTHER EXPENDITURES				
Transportation		**12.9**		12.9
Communications		**10.2**		11.0
Supplies and Services		**159.2**		159.2
Minor Capital		**0.1**		0.1
Other Operating		**221.4**		221.4
Total Other Expenditures		**403.8**		404.6
TOTAL SUB-APPROPRIATION		**1,014.5**		1,019.1

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.4	4K	LANDS	**3,867.7**	3,776.6
		- Coordinates land-related information and activities.		
		- Manages provincial remote sensing program and administers land-related programs in accordance with legislation, policy and land use plans, including the provincial geographical names program.		
		- Provides a common registry of Crown Land and its disposition throughout the Province via the automated Crown Land Registry System.		
		- Provides a remote sensing service to government agencies and private business.		
		- Provides thematic mapping services and topographic map and aerial photograph distribution and sales		
		1) Crown Lands Operations	**2,092.1**	2,084.5
		2) Crown Lands Registry	**400.4**	394.0
		3) Remote Sensing	**773.9**	765.1
		4) Land Mapping Services	**601.3**	533.0
		Lands	**3,867.7**	3,776.6

SUB-APPROPRIATION NUMBER 12-4K-1

CROWN LANDS OPERATIONS

OBJECTIVES

To provide a high level of service to the public by implementing the principles of the At Your Service Manitoba initiative into procedures and processes.

To ensure Crown land policies and processes are transparent to the public and provide fair and equal opportunities to all Manitobans.

To ensure decisions regarding the use and allocation of Crown land is based on an integrated and multidisciplinary review and approval process.

To ensure Crown land use fees reflect the true cost of management and provide equitable returns to the people of Manitoba.

To increase recreational cottaging and camping opportunities to Manitobans through development and implementation of a Crown Lands Cottaging and Campsite program.

To provide administrative clearance and support services required to facilitate timely delivery of the Treaty Land Entitlement Framework Agreement and the Northern Flood Agreement programs.

ACTIVITY IDENTIFICATION

Researches, circulates and reviews applications for land sales or exchanges to determine policy application and availability of land; processes land sales and exchanges; completes documentation required for registerable transfer of land.

Formulates general and specific procedures and policies that are clear, consistent and promote equality for all Manitobans.

Reviews, circulates, and processes requests for Crown land tenure such as permits, lease easements and other forms of dispositions.

Reviews, circulates and processes applications for Wild Rice permits and licenses in accordance with legislation, policies and land use plans, co-ordinates clearance of land use for Manitoba Aboriginal and Northern Affairs and ensures that operations of Crown land lessees and permittees are consistent with conditions of use.

Reviews land selections under the Treaty Land Entitlement Program to ensure availability and compliance within the terms and conditions of the applicable agreements and participates in the resolution of the conditions of transfer with First Nations and Canada.

Identifies, researches, develops and markets suitable affordable recreational lots for Manitobans.

Reviews, circulates and processes applications for the cottage lot program.

Trains and develops staff to successfully deliver the government-wide initiative, At Your Service Manitoba.

Communicates Crown land policies and procedures, and the availability of Crown land in Manitoba through an improved web-site.

EXPECTED RESULTS

Allocation and disposition of Crown land is carried out in a manner that protects the public interest and ensures a fair return to Manitoba.

Client services are addressed in an effective, efficient, economical and timely manner.

Complete and accurate legal documentation is processed within standard operating time frames.

Approvals and clearances are obtained for various land use allocations that conform to land use plans.

Administrative clearance of Crown land is completed in accordance with terms and time frames contained within the Treaty Land Entitlement Framework Agreement, the Northern Flood Agreement and other land-related compensation claims.

Fulfilment of Manitoba's commitment to enhance the quality of life for Manitobans through the availability of affordable Crown land recreational cottage lots.

Transparent policies on Crown land that provide equal opportunities to all Manitobans for Crown land dispositions and serve a valuable function for all government departments.

Increased client satisfaction through enhanced front line delivery and improved Internet information and access.

SUB-APPROPRIATION 12-4K-1

CROWN LANDS OPERATIONS

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**84.4**	1.00	81.1
Professional/Technical	**2.00**	**120.7**	2.00	120.2
Administrative Support	**15.00**	**565.6**	15.00	558.5
Employee Benefits		**84.8**		83.6
	18.00	**855.5**	18.00	843.4
Less: Allowance for Staff Turnover		**(31.9)**		(29.1)
Total Salaries and Employee Benefits	**18.00**	**823.6**	18.00	814.3
OTHER EXPENDITURES				
Transportation		**5.0**		5.0
Communications		**14.8**		16.5
Supplies and Services		**1,233.8**		1,233.8
Other Operating		**14.9**		14.9
Total Other Expenditures		**1,268.5**		1,270.2
TOTAL SUB-APPROPRIATION		**2,092.1**		2,084.5

SUB-APPROPRIATION NUMBER 12-4K-2

CROWN LANDS REGISTRY

OBJECTIVES

To maintain a secure and accurate record of current and historic dispositions of Crown land and related transactions within the Crown Land Registry and Records Vault.

To provide support for resource management throughout regional and program branches by providing expanded access to Crown land related information, more comprehensive data, and enhanced management reporting functions.

To provide for efficient and timely application processing and client services capabilities by providing work flow management capabilities for Land Managers and Administrators.

To increase public awareness of Crown land programs, processes and policies through improvement to the Lands Branch web site.

To strive towards a central Crown Land Registry through continued expansion of Registry records to include Crown land administered by other departments.

ACTIVITY IDENTIFICATION

Maintains Land Records in the records vault by legal land description and/or by subject file and digitally reproduced in the Crown Land Information System.

Conducts periodic business process and legislative reviews, and implements procedures throughout the department and government related to the proper recording of Crown land.

Incorporates geographical information technologies into existing processes to provide more accurate and accessible data retrieval of the recordings relating to Crown land.

Conveys database information, particularly of a historic nature to the public, lawyers, government departments and agencies through appropriate media.

Maintains a record of Lands Branch and Parks and Natural Areas Branch operational accounts and processes invoices for sales, leases, and permits.

Administers the Lands Branch web site.

EXPECTED RESULTS

Increased client use and satisfaction in the efficiency and accessibility of the Registry through the implementation of a geographic information system based Integrated Land Registry System.

Accurate conversion of existing data into shareable geographic layers representing dispositions of Crown land.

Timely and accurate provisions of information and interpretation relative to Crown land applications.

Revision of existing policies and procedures that relate to the recording of dispositions and ensure concurrence with authority provided by legislation.

The creation of a common Registry of Crown land throughout government.

SUB-APPROPRIATION 12-4K-2

CROWN LANDS REGISTRY

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Administrative Support	6.00	227.8	6.00	222.0
Employee Benefits		25.1		24.4
	6.00	252.9	6.00	246.4
Less: Allowance for Staff Turnover		(8.5)		(8.5)
Total Salaries and Employee Benefits	6.00	244.4	6.00	237.9
OTHER EXPENDITURES				
Transportation		4.6		4.6
Communications		2.0		2.1
Supplies and Services		15.9		15.9
Minor Capital		22.0		22.0
Other Operating		111.5		111.5
Total Other Expenditures		156.0		156.1
TOTAL SUB-APPROPRIATION		400.4		394.0

SUB-APPROPRIATION NUMBER 12-4K-3

REMOTE SENSING

OBJECTIVES

To provide insight, evaluation, and assessment of the natural and physical resources of Manitoba through operational remote sensing services which include the co-ordination and application of remote sensing technology.

To provide a Provincial Topographic Information and base mapping program to support the management of provincial natural and related resources.

To provide provincial authority for the management of all geographical names and to provide policy and direction for the delivery of the Manitoba Geographical Names Program activities and information on geographical names.

ACTIVITY IDENTIFICATION

Operates a remote sensing service for government and external agencies.

Monitors, co-ordinates, and develops remote sensing technology in the province.

Operates and manages the satellite image processing requirements for the Canadian Crop Monitoring program and the Canadian Global Change program.

Compiles digital topographic data files and base mapping for the Province.

Provides the official Geographical Names Database and dissemination of its data through publications, maps, and digital files.

EXPECTED RESULTS

Update Forest Resource Inventory using satellite imagery

- Use satellite imagery to generate level 1 & 2 forest resource inventory information for Forest Management Units 10 and west half of 11 in FML #3 – Louisiana Pacific.
- Develop process and timelines in co-operation with Forestry Branch.
- Update forest resource inventory for FML #1 – Tembec, Forest management Units 31 and 35.
- Update forest resource inventory for Forest Management Units 20, 23 and 30.

Commence forest land cover mapping in the Boreal Plains Ecozone using satellite data in conjunction with Manitoba Conservation-Forestry Branch to meet core forest information of the Kyoto Protocol.

Complete the updating of the 1994 Land Use/land cover to the Year 2000 for the Agro-Manitoba region for the following clients: Manitoba Conservation, Prairie Farm Rehabilitation Administration (PFRA), Ducks Unlimited, Parks Canada, Nature Conservancy of Canada, Manitoba Conservation Districts, Red River Flood Protection Program, Canadian Forest Service – Earth Observation for the Sustainable Development of forests (EOSD) project to meet core forest information needs of the Kyoto Protocol.

Compile 24 satellite image composites for the Crop Information Program.

Compile 20 Canada wide satellite image composites for the GEOCOMP Program through the Canadian Global Change image processing activity.
Compile digital topographic data of the Cross Lake region for the Lands Branch under the Northern Flood Agreement. Topologically structure all data for the Cross Lake region and generate 450 hard copy maps at 1:2000 scale.

Complete topographic mapping requirements for Forest Inventory Branch in forest management units 10 and 11.

Complete for the Forestry Branch: Digital Elevation Models and contours from orthophoto and base features data for Forest Management Units 13, 14 10, 11, 12, 31, 35, 20, 23 and 30 to define a net operable land base in which to conduct the wood supply analysis.

Start the compilation of 1:60,000 base features for the Interlake area.

Complete Rural Municipality boundary computations and topographical data structuring for corresponding boundaries for Geographic Information Systems (GIS) user community and the Manitoba Land Initiative (MLI).

Provide updating of geo-spatial vector data for the 1:50,000 National Topographic Mapping Program jointly for the Provincial and Federal Governments.

Marketing and distribution of the publication, "Geographical Names of Manitoba".

Marketing and distribution of the publication A Place of Honour – Manitoba's War Dead Commemorated in its Geography.

Continue the activities related to the commemorative names project such as providing commemorative name certificates to families.

SUB-APPROPRIATION 12-4K-3

REMOTE SENSING

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**67.7**	1.00	62.9
Professional/Technical	**9.00**	**402.1**	9.00	398.8
Administrative Support	**1.00**	**38.5**	1.00	38.4
Employee Benefits		**75.3**		74.4
	11.00	**583.6**	11.00	574.5
Less: Allowance for Staff Turnover		**(23.2)**		(23.2)
Total Salaries and Employee Benefits	**11.00**	**560.4**	11.00	551.3
OTHER EXPENDITURES				
Transportation		**5.6**		5.6
Communications		**5.8**		6.1
Supplies and Services		**136.3**		136.3
Other Operating		**89.5**		89.5
Total Other Expenditures		**237.2**		237.5
TOTAL EXPENDITURES		**797.6**		788.8
Less: Recoverable from Other Appropriations		**(23.7)**		(23.7)
TOTAL SUB-APPROPRIATION		**773.9**		765.1

SUB-APPROPRIATION NUMBER 12-4K-4

LAND MAPPING SERVICES

OBJECTIVES

To co-ordinate, manage and produce digital cadastral land survey parcels for Manitoba.

To develop and manage provincial survey information databases of geodetic, property parcel and township system data, which provide a cohesive provincial land base for all land information users, in government, Crown Corporations and industry.

ACTIVITY IDENTIFICATION

Ensures co-operation and co-ordination between Provincial Agencies, Crown Corporations, and Utilities in the development of property mapping data sets.

Computes digital land parcels and section corners and develops other spatial information for use within an integrated provincial land/survey system. Adopts and promotes the use of the North American Datum of 1983 (NAD83) provincially.

Provides mathematical and programming support in the computerization of surveying, mapping, and land information activities.

Makes geodetic, topographic and land parcel data available to the Manitoba Land Initiative (MLI) data warehouse for distribution to Government agencies, industry and the public and supports the development and use of common land related information by the user community.

EXPECTED RESULTS

Development of digital land parcel data for 6 communities, 9 townships, 1 parish, and 1 rural municipality for the following agencies: Forestry Branch (Dutch Elm Disease Program), Water Branch, Wildlife Branch, Crown Lands Branch, Department of Intergovernmental Affairs, and Manitoba Hydro.

All provincial spatial data developed and maintained is consistent with provincial standards and based upon the NAD83.

Complete necessary cadastral data format conversions and provide the digital files for inclusion into the Manitoba Land Initiative (MLI) web page.

Provide the update for the Quarter section grid presently available on the MLI.

SUB-APPROPRIATION 12-4K-4

LAND MAPPING SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**9.00**	**492.6**	8.00	430.8
Employee Benefits		**54.2**		47.4
	9.00	**546.8**	8.00	478.2
Less: Allowance for Staff Turnover		**(18.3)**		(18.3)
Total Salaries and Employee Benefits	**9.00**	**528.5** (1)	8.00	459.9
OTHER EXPENDITURES				
Transportation		**5.0**		5.0
Communications		**3.0**		3.3
Supplies and Services		**39.2**		39.2
Other Operating		**25.6**		25.6
Total Other Expenditures		**72.8**		73.1
TOTAL SUB-APPROPRIATION		**601.3**		533.0

EXPLANATION:

1. Transfer of 1.00 FTE and $50.1 from the Distribution Centre related to the Provincial Toponymist.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.4	4M	HABITAT ENHANCEMENT FUND	**50.0**	50.0
		- Provides grant support to the Manitoba Habitat Heritage Corporation in support of conservation, restoration and enhancement of Manitoba wildlife habitat.		
		Habitat Enhancement Fund	**50.0**	50.0

SUB-APPROPRIATION NUMBER 12-4M

HABITAT ENHANCEMENT FUND

OBJECTIVE

To provide grant support to the Manitoba Habitat Heritage Corporation in support of the conservation, restoration and enhancement of Manitoba wildlife habitat, and of stewardship initiatives for the protection of species at risk and the prevention of other species becoming at risk.

ACTIVITY IDENTIFICATION

Provides a grant to the Manitoba Habitat Heritage Corporation.

EXPECTED RESULTS

The conservation, restoration and enhancement of Manitoba wildlife habitat and the development and implementation of stewardship initiatives.

SUB-APPROPRIATION 12-4M

HABITAT ENHANCEMENT FUND

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**50.0**		50.0
Total Other Expenditures		**50.0**		50.0
TOTAL SUB-APPROPRIATION		**50.0**		50.0

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.5	5.	ENVIRONMENTAL STEWARDSHIP	**4,475.4**	4,281.2
		- Coordinates and integrates departmental natural resource policy, legislation, environmental impact assessments, co-management agreements, land use planning, and resource allocation in accordance with the principles of sustainable development.		
		- Promotes and facilitates the effective involvement of aboriginal people in the management of natural resources and the environment.		
		- Manages the environmental approvals process to ensure the sustainability of developments.		
		- Undertakes reviews to improve the efficiency and effectiveness of departmental programming.		
		a) Divisional Administration	**884.2**	770.4
		b) Sustainable Resource Management	**2,201.3**	2,155.6
		c) Environmental Assessment and Licensing	**1,124.2**	1,118.7
		d) Aboriginal Relations	**265.7**	236.5
		Environmental Stewardship	**4,475.4**	4,281.2

SUB-APPROPRIATION NUMBER 12-5A

DIVISIONAL ADMINISTRATION

OBJECTIVES

To ensure that the Division's mandate is carried out.

To ensure that the Branches have adequate resources to carry out their responsibilities within the overall budget allocations.

To provide general government policy guidance to the Branches.

ACTIVITY IDENTIFICATION

Sets divisional priorities with the Directors and monitors the progress of those priorities.

Co-ordinates the preparation of budgets and the staffing of positions, and defends those proposals.

Conducts performance appraisals of Directors.

Liaises with the Minister, the Deputy Minister and Executive Management Committee in order to develop overall policy for the Division and to resolve specific issues.

EXPECTED RESULTS

The Division will work from a clear set of priorities.

Policies guiding the Division's activities will be clear and meaningful and reflect overall Government intentions.

Budgets will be prepared in a timely fashion and be adhered to.

Performance appraisals will be kept up to date.

Timely and thorough policy advice will be provided to the Minister's and Deputy Minister's offices, Executive Council and the Department Executive. In turn, their policy directives will be carried out.

SUB-APPROPRIATION 12-5A

DIVISIONAL ADMINISTRATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	99.8	1.00	99.4
Administrative Support	1.00	38.5	1.00	34.1
Employee Benefits		15.2		15.9
	2.00	153.5	2.00	149.4
Other Costs and Benefits		11.2		0.0
Less: Allowance for Staff Turnover		(5.7)		(5.7)
Total Salaries and Employee Benefits	2.00	159.0	2.00	143.7
OTHER EXPENDITURES				
Transportation		2.7		2.7
Communications		20.5		22.2
Supplies and Services		72.7		72.7
Minor Capital		0.1		0.1
Other Operating		181.7		93.1
Total Other Expenditures		202.7		115.8
NORTHERN INITIATIVES		400.0		400.0
GRANT ASSISTANCE		122.5		110.9
TOTAL SUB-APPROPRIATION		884.2		770.4

SUB-APPROPRIATION NUMBER 12-5B

SUSTAINABLE RESOURCE MANAGEMENT

OBJECTIVES

To co-ordinate the development of legislation, policies, and programs to sustainably manage Manitoba's resources and environment.

To maintain effective relations with other governments.

To co-ordinate sustainable development initiatives as prescribed in *The Sustainable Development Act* and the Consultation on Sustainable Development Implementation (COSDI) report.

To administer the Special Conservation and Endangered Species Fund.

To integrate and co-ordinate departmental policies and programs related to land use, co-management, resource allocation, environmental impacts, internal and international trade agreements, sustainable development initiatives.

To review and develop integrated and co-ordinated resource management policies and programs, through the Integrated Directors Group.

To provide strategic planning, analytic, and evaluative support services to assist management to improve effectiveness of departmental programming.

To ensure the orderly and sustainable development of resource-based tourism facilities and outfitting services.

ACTIVITY IDENTIFICATION

Establishes effective consultation mechanisms with the aboriginal community, both at a regional and province-wide level and examining opportunities to increase the representation of aboriginals within the Department.

Implements an effective policy and planning co-ordination capability, including legislation and regulation development, inter-governmental relations/issues (e.g. Trans-boundary Waters Office), COSDI implementation, broad area planning (long-term resource planning, watershed planning, East Side planning, Round Table support), consultation support, policy development and co-ordination (e.g. long-term planning/strategic planning), program development, standards co-ordination, economic analysis.

Administers the Special Conservation and Endangered Species Fund including processing applications and reporting on the activities of the Fund.

Plans for northern and agro-Manitoba Crown Land and natural resources for municipalities and planning districts, including providing secretariat support for the Crown Land Classification Committee.

Researches, analyses, evaluates and integrates new and existing resource programs, projects and policies.

Integrates natural resource policies and programs with those of other departments and governments.

Processes applications and issues licenses to establish, alter or expand and operate resource based tourism facilities and outfitting services.

Provides secretariat support to the Manitoba Round Table on Sustainable Development.

EXPECTED RESULTS

Development of a variety of new/amended legislation/regulations.

Integrated departmental management and allocation plans, sustainable development strategies, area management strategies and environmental impact reports.

Crown land policy and procedures manual, resource allocation policies and Crown land classification including land use and zoning plans.

Resource allocation decisions based on principles of preservation, conservation and sustainable development.

Monitoring of cross-boundary water projects and co-ordination of departmental settlements arising out of hydro-electric and water-control projects and Treaty land entitlement.

Approximately 1,250 licenses are issued/renewed to establish, alter or expand or transfer and operate resource-based tourism facilities and outfitting services.

Implementation of the Sustainable Development Code of Practice, Financial Guidelines and the Sustainability Indicators.

Co-ordinate departmental revisions to the Provincial Land-use Policies.

Co-ordinate the policy development resulting from the Fish and Wildlife Strategies.

SUB-APPROPRIATION 12-5B

SUSTAINABLE RESOURCE MANAGEMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**82.6**	1.00	79.4
Professional/Technical	**14.00**	**877.9**	14.00	826.8
Administrative Support	**3.00**	**103.7**	3.00	103.3
Employee Benefits		**117.0**		111.1
	18.00	**1,181.2**	18.00	1,120.6
Less: Allowance for Staff Turnover		**(24.2)**		(24.2)
Total Salaries and Employee Benefits	**18.00**	**1,157.0**	18.00	1,096.4
OTHER EXPENDITURES				
Transportation		**59.5**		59.5
Communications		**40.8**		42.1
Supplies and Services		**847.8**		861.4
Bank and Finance Charges		**0.1**		0.1
Minor Capital		**1.9**		1.9
Other Operating		**84.0**		84.0
Total Other Expenditures		**1,034.1**		1,049.0
GRANT ASSISTANCE		**10.2**		10.2
TOTAL SUB-APPROPRIATION		**2,201.3**		2,155.6

SUB-APPROPRIATION NUMBER 12-5C

ENVIRONMENTAL ASSESSMENT AND LICENSING

OBJECTIVE

To ensure that development maintains sustainable quality.

ACTIVITY IDENTIFICATION

Administers development approval under The Environment Act, and The Dangerous Goods Handling and Transportation Act, and permitting of pesticide use under The Pesticides Regulation.

Controls municipal, industrial, and hazardous waste sources of pollutants.

Minimizes environmental impact of development approvals.

Minimizes adverse effects to the environment and public health from pesticide use.

EXPECTED RESULTS

Process an estimated 40 projects under The Environment Act, and The Dangerous Goods Handling and Transportation Act.

Issue 225 annual pesticide use permits under The Pesticides Regulation.

Process 40 alteration license requests.

Conduct 100 on-site inspections

Respond to 50 complaints

Attend 25 public meetings/hearings

Implementation of amendments to The Environment Act

Review and propose amendments to:

- MR 164/88 Classes of Development Regulation
- MR 94/88R Pesticides Regulation
- MR 125/91 Participant Assistance Regulation
- MR 165/88 INCO Limited and Hudson Bay Mining and Smelting Co., Limited Smelter Complex Regulation

SUB-APPROPRIATION 12-5C

ENVIRONMENTAL ASSESSMENT AND LICENSING

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**83.4**	1.00	83.1
Professional/Technical	**11.00**	**696.3**	11.00	691.5
Administrative Support	**3.00**	**115.9**	3.00	115.5
Employee Benefits		**98.5**		97.9
	15.00	**994.1**	15.00	988.0
Less: Allowance for Staff Turnover		**(22.1)**		(22.1)
Total Salaries and Employee Benefits	**15.00**	**972.0**	15.00	965.9
OTHER EXPENDITURES				
Transportation		**19.5**		19.5
Communications		**9.4**		10.0
Supplies and Services		**25.0**		25.0
Minor Capital		**1.0**		1.0
Other Operating		**97.3**		97.3
Total Other Expenditures		152.2		152.8
TOTAL SUB-APPROPRIATION		**1,124.2**		1,118.7

SUB-APPROPRIATION NUMBER 12-5D

ABORIGINAL RELATIONS

OBJECTIVES

To develop and maintain formal and informal processes of communication and facilitate dialogue between Manitoba Conservation and the Aboriginal and non-aboriginal community.

To serve as a bridge between Manitoba Conservation and the Aboriginal community.

To develop and implement education initiatives including cultural awareness, publications, public displays and other programs as required within the Aboriginal community and Manitoba Conservation.

To participate in the negotiations for development of formal initiatives like co-management and memorandums of understanding between Manitoba Conservation and the Aboriginal community.

To review proposals by proponents to ensure that the interests and requirements of the Aboriginal community are considered in the approval processes and incorporated where appropriate and required.

To participate in the development of legislation, regulations, policies and program management plans to identify and integrate the interests and requirements of Aboriginal people into these in accordance with the Treaties, Natural Resources Transfer Agreement, Constitution of Canada and Court decisions.

To seek alternate sources of core funding to support initiatives between Manitoba Conservation, the Aboriginal community and, if necessary stakeholders.

To participate in the review of existing legislation, policy and programs and recommend amendments as required in accordance with the Treaties, Natural Resources Transfer Agreement, Constitution of Canada and Court decisions.

To establish and serve as the Chair to "inter" and "intra" departmental working groups that involve initiatives with the Aboriginal community.

To provide secretariat support to the Aboriginal Resource Council.

To develop policy and procedures for Consultation with First Nations when Manitoba Conservation through actions (legislation, policies and programs) infringes upon constitutionally protected Treaty and aboriginal rights to fish, hunt, trap and gather.

To undertake in partnership with the Aboriginal community the development of a strategy to under take consultations toward the development of a Protocol Agreement for the effective involvement of Aboriginal people in natural resource management processes.

ACTIVITY IDENTIFICATION

Develops a policy and procedure directive "Consultation with First Nations."

Develops and maintains formal and informal communication mechanisms between Manitoba Conservation and the Aboriginal community.

Develops education initiatives for implementation in the Aboriginal community and Manitoba Conservation.

Develops educational material on the rights and responsibilities of First Nations people involving their access and use of natural resources.

Develops inter-departmental, and where required, intra-departmental working groups to integrate the interests of the Aboriginal community in the development of legislation, policies and programs within Manitoba Conservation.

Evaluates new and existing resource programs, projects and policies and where required, integrates the requirements, legal or other (cultural, social and economic) of the Aboriginal community.

Researches other jurisdictions' programs, policies, and legislation and evaluates the potential to integrate innovative mechanisms within Manitoba Conservation.

Develops with Aboriginal people a strategy to undertake consultations necessary for the development of a Protocol Agreement with Aboriginal people and Manitoba Conservation.

EXPECTED RESULTS

Application of a standard process through policy and procedure directives to undertake meaningful consultation with First Nations when Manitoba Conservation develops policies, legislation, regulations and programs that may or would infringe on constitutionally protected Treaty and aboriginal rights to fish, hunt, trap and gather. This will involve each branch within Manitoba Conservation where formal consultation with First Nations is required. By following the policy this will insure a greater degree of certainty that the Court will if challenged by First Nations find the actions by Manitoba Conservation to be valid. As the actions of other departments of government may or will also infringe upon Treaty and aboriginal rights then this policy will also serve as a template for a Government-Wide policy on Consultation with First Nations.

In accordance with the direction as recommended in the COSDI Report, the Aboriginal Relations Branch wil' initiated the joint development of a protocol agreement between Manitoba Conservation and representatives of the Aboriginal people. The results of this initiative will ensure Aboriginal peoples' participation and role in the management of natural resources.

A secondary result is that a more positive relationship will be developed between Manitoba Conservation, the Aboriginal community and non-aboriginal users of natural resources.

The key to greater awareness within the Aboriginal community and Manitoba Conservation is dialogue and openness.

The process of working together to address issues of mutual concern will create economic, social and cultural opportunities within the Aboriginal community. The development of a Protocol Agreement will result in partnerships, including mutual obligations and subsequent negotiated agreements to address specific issues, concerns and opportunities.

Formal agreements such as the Protocol and others between Manitoba Conservation and Aboriginal people will increase the probability of securing core funding from outside agencies and/or stakeholders to support the objectives of the agreements i.e. natural resource co-management, communication councils, capacity building and education initiatives, etc.

Increased awareness within Manitoba Conservation and non-aboriginal user communities of the values, traditions and requirements of the Aboriginal community in the management of natural resources.

SUB-APPROPRIATION 12-5D

ABORIGINAL RELATIONS

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**78.6**	1.00	52.3
Professional/Technical	**2.00**	**115.1**	2.00	114.6
Employee Benefits		**21.3**		18.4
	3.00	**215.0**	3.00	185.3
Less: Allowance for Staff Turnover		**(3.5)**		(3.5)
Total Salaries and Employee Benefits	**3.00**	**211.5**	3.00	181.8
OTHER EXPENDITURES				
Transportation		**15.8**		15.8
Communications		**2.6**		3.1
Supplies and Services		**10.8**		10.8
Minor Capital		**0.2**		0.2
Other Operating		**24.8**		24.8
Total Other Expenditures		**54.2**		54.7
TOTAL SUB-APPROPRIATION		**265.7**		236.5

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.6	6	CLEAN ENVIRONMENT COMMISSION	**512.0**	516.5
		- Investigates environmental matters of interest and importance throughout Manitoba.		
		Clean Environment Commission	**512.0**	516.5

SUB-APPROPRIATION NUMBER 12-6

CLEAN ENVIRONMENT COMMISSION

OBJECTIVE

To maintain and improve the quality of the environment by providing advice and recommendations to the Minister and the Department concerning development proposals received by Manitoba Conservation, and the examination of other matters requested by the Minister.

ACTIVITY IDENTIFICATION

Holds public hearings on the subject of the regulation of a broad range of private industry, municipal or provincial government operations or undertakings and subsequent to such hearings, provides the Minister with advice and recommendations regarding such regulation.

Investigates environmental matters or considers proposed abatement projects with public hearings and reports to the Minister with advice and recommendations.

Acts as a mediator between two or more parties to an environmental dispute.

Participates in public education programs, including the convening of public forums and the distribution of publications respecting current environmental issues.

Conducts, reviews and/or appeals hearings under The Contaminated Sites Remediation Act.

EXPECTED RESULTS

The following is a list of activities that the Commission will be involved in during the upcoming fiscal year:

- The co-ordination and delivery of various mediation exercises to assist in the settlement of ongoing environmental disputes, as requested by the Government.
- The convening of public hearings under the Environment Act as directed by the Minister of Conservation.
- Hosting of at least one educational forum on an environmental topic that would be of interest to the general public.

The Commission will also remain available to conduct hearings under The Contaminated Sites Remediation Act, as required.

SUB-APPROPRIATION 12-6

CLEAN ENVIRONMENT COMMISSION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**107.7**	1.00	107.2
Professional/Technical	**2.00**	**134.4**	2.00	133.9
Employee Benefits		**27.1**		26.5
	3.00	**269.2**	3.00	267.6
Less: Allowance for Staff Turnover		**(5.2)**		(5.2)
Total Salaries and Employee Benefits	**3.00**	**264.0**	3.00	262.4
OTHER EXPENDITURES				
Transportation		**19.5**		19.5
Communications		**32.6**		33.5
Supplies and Services		**138.6**		143.8
Minor Capital		**3.4**		3.4
Other Operating		**53.9**		53.9
Total Other Expenditures		**248.0**		254.1
TOTAL SUB-APPROPRIATION		**512.0**		516.5

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.7	7	INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT	**1,145.9**	1,145.9
		- Promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.		
		International Institute for Sustainable Development	**1,145.9**	1,145.9

SUB-APPROPRIATION NUMBER 12-7

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

OBJECTIVES

The International Institute for Sustainable Development's (IISD) vision is: Better Living for All – sustainably. Its mission is: To champion innovation, enabling societies to live sustainably.

IISD promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.

ACTIVITY IDENTIFICATION

Identifies, supports, promotes and conducts research in Canada and internationally in the field of sustainable development.

Initiates and supports education and information programs that increase the understanding and knowledge of the principles and benefits of sustainable development.

Provides information and promotes the exchange of information, knowledge, skills and technology for sustainable development in Canada and other countries.

Assists communities, regions and countries in assessing their needs for relevant economic and environmental data, skills, technologies, infrastructure and funding, and assists in helping them find resources to meet those needs.

Other activities consistent with achieving the objectives include:

Role: IISD promotes the transition toward a sustainable future. It seeks to demonstrate how human ingenuity can be applied to improve the well-being of the environment, economy and society.

Tools: policy research, information exchange, analysis and advocacy.

Products: action recommendations based on careful analysis, knowledge networks to build the capacity of civil society and other organizations in both South and North, and timely reporting of international negotiations critical to the sustainability of the planet.

Audience: governments, business and civil society.

Style: to increase influence by working collaboratively with other institutions – building long-term strategic alliances, while retaining the institutional agility necessary to confront the challenges of sustainable development.

EXPECTED RESULTS

Over the next five years (from 2003 to 2008), IISD intends to:

- Promote government expenditure and taxation policies that encourage the transition to sustainable development;
- Design and advocate trade and investment policies that advance sustainable development;

- Develop and promote creative responses to climate change and its impacts;

- Encourage more sustainable forms of agriculture and other natural resource use through the development of incentives and increased community participation in decision-making; and

- Develop robust sets of indicators for public and private sector decision-makers to measure progress toward sustainable development; and build an international consensus to promote their use.

IISD will mobilize its expertise in electronic communications to support its programs through the following activities:

- carrying out research and development on the principles, protocols and means of operating effective knowledge networks;

- broadening the scope of IISD's reporting services by creating products consistent with the Institute's strategic objectives; and

- communicating the messages of the Institute through cutting-edge information and communication technologies.

SUB-APPROPRIATION 12-7

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**1,145.9**		1,145.9
Total Other Expenditures		**1,145.9**		1,145.9
TOTAL SUB-APPROPRIATION		**1,145.9**		1,145.9

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.8	8	INFRASTRUCTURE AND MINOR CAPITAL PROJECTS	**9,915.3**	8,665.3
		- Upgrade and construct park facilities, bridges, waterways, dams and flood control works.		
		- Purchase equipment and land.		
		- Construct water control structures to preserve heritage marshes		
		a) Equipment	**460.6**	460.6
		b) Water Projects	**4,890.4**	4,390.4
		c) Park Facilities	**4,564.3**	3,814.3
		Infrastructure and Minor Capital Projects	**9,915.3**	8,665.3

SUB-APPROPRIATION NUMBER 12-8A

EQUIPMENT

OBJECTIVE

To purchase equipment and maintain the province-wide infrastructure required to support departmental programs.

ACTIVITY IDENTIFICATION

Replacement of equipment for all departmental programs.

Replacement and major repair of regional infrastructure.

EXPECTED RESULTS

Provision of safe and operative equipment and infrastructure to ensure the effective delivery of departmental program mandates.

SUB-APPROPRIATION 12-8A

EQUIPMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Minor Capital		**460.6**		460.6
Total Other Expenditures		**460.6**		460.6
TOTAL SUB-APPROPRIATION		**460.6**		460.6

SUB-APPROPRIATION NUMBER 12-8B

WATER PROJECTS

OBJECTIVES

To construct, reconstruct and upgrade provincial waterways to remove excess precipitation on agricultural land and enhance agricultural productivity.

To construct and upgrade bridges and crossings over provincial waterways to provide optimum transportation routes for rural traffic and agricultural equipment.

To construct, monitor, and upgrade provincially-owned water supply dams and flood control works to ensure optimum operation and effectiveness to prevent flooding of property in towns and cities.

To install observation wells to evaluate aquifer water supply characteristics and capability.

To identify and develop high quality water sources.

To construct water control structures to preserve heritage marshes and to sustain agricultural activity in harmony with other resource activity and the environment.

ACTIVITY IDENTIFICATION

Reconstruction or replacement of major crossings over provincial waterways.

Continued reconstruction of several provincial waterways throughout the province.

Test drilling, observation well installation, and aquifer pumping tests.

Modification of dams on the Souris River.

EXPECTED RESULTS

Increased agricultural production in areas of recently reconstructed provincial waterways.

Reduction in damage claims due to flooding of agricultural lands.

Improvement of the effectiveness of the provincial waterway, flood control and transportation systems.

Determination of the capacity of the Brandon Channel Aquifer and continued upgrading of the data bank to establish the sustainable capacity of the Waskada and Sandylands aquifers.

SUB-APPROPRIATION 12-8B

WATER PROJECTS

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Minor Capital		**4,890.4**		4,390.4
Total Other Expenditures		**4,890.4**		4,390.4
TOTAL SUB-APPROPRIATION		**4,890.4** (1)		4,390.4

EXPLANATION:

1. Increase of $500.0 for drainage activities.

SUB-APPROPRIATION NUMBER 12-8C

PARK FACILITIES

OBJECTIVES

To extend the life and capacity of provincial park infrastructure and enhance recreational opportunities through upgrading, improvement and development of park facilities.

To enhance environmental protection in provincial parks through the installation and construction of appropriate facilities for the treatment of water and sewage, and the disposal of garbage.

To enhance campgrounds and other park areas by meeting park users' needs and making them more attractive to users.

ACTIVITY IDENTIFICATION

Reconstruct or construct park buildings and facilities in campgrounds, day use areas and backcountry areas.

Reconstruct or develop new park facilities and roads.

Enhance selected interpretative facilities and buildings.

Stabilize selected historic buildings.

Develop new vacation home lots and commercial lots.

Construct, enhance and undertake major repairs of water supplies, sewage treatment and solid waste facilities.

Enhance campgrounds by providing new shower/washroom facilities and additional electrically serviced campsites.

EXPECTED RESULTS

Maintenance of existing standards for facilities and infrastructure for public use and enjoyment in provincial parks.

A safe and useable road system in provincial parks.

Sound environmental management of development in provincial parks.

Increase in campground and day use visitation and continued enhancement of park visitor satisfaction levels.

SUB-APPROPRIATION 12-8C

PARK FACILITIES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Minor Capital		**4,564.3**		3,814.3
Total Other Expenditures		**4,564.3**		3,814.3
TOTAL SUB-APPROPRIATION		**4,564.3** (1)		3,814.3

EXPLANATION:

1. Increase of $250.0 for a Cottage Lot Development initiative and an increase of $500.0 for a Campsite Development initiative.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
12.9	9	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**2,329.2**	2,868.5
		- Provides for costs related to capital assets.		
		(a) Desktop		
		(1) Amortization Expense - Hardware and Transition	**265.2**	646.1
		(2) Amortization Expense - Enterprise Software	**-**	115.7
		(3) Enterprise Software Licenses	**265.2**	265.2
		Sub-Total (a)	**530.4**	1,027.0
		(b) Amortization Expense	**1,374.6**	1,421.0
		(c) Interest Expense	**424.2**	420.5
		Amortization and Other Costs Related to Capital Assets	**2,329.2**	2,868.5

APPROPRIATION NUMBER 12-9

AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

OBJECTIVES

To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

To comply under provincial accounting policy for departments that have stewardship over tangible capital assets to be charged with interest expense on these assets.

ACTIVITY IDENTIFICATION

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

Department tangible capital assets include machinery and equipment as well as the Department's share of the Desktop Management and Better Methods Initiatives' total estimated project costs.

The interest costs related to tangible capital assets being amortized will now be recovered from the Department. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other appropriations.

EXPECTED RESULTS

Recognizing amortization and interest in this way allocates the cost of capital assets to the periods of service provided and amortization and interest are recorded as an expense in the statement of operations.

SUB-APPROPRIATION 12-9

AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	**$(000s)**	FTEs	$(000s)
Desktop Services				
(1) Amortization Expense - Hardware and Transition		**265.2**		646.1
(2) Amortization Expense - Enterprise Software		**-**		115.7
(3) Enterprise Software Licences		**265.2**		265.2
Subtotal (a)		**530.4**		1,027.0
Amortization Expense		**1,374.6**		1,421.0
Interest Expense		**424.2**		420.5
TOTAL SUB-APPROPRIATION		**2,329.2** [1]		2,868.5

EXPLANATION:

1. Decrease in the amortization expense for hardware and enterprise software consistent with those costs capitalized under the original desktop management initiative.

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF CONSERVATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2004

	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED VOTE		MAIN ESTIMATES	
	1999/2000		2000/2001		2001/2002		2002/2003		2003/2004	
	FTEs	$(000'S)	FTEs	$(000'S)	FTEs	$(000'S)	FTEs	$(000'S)	FTEs	$(000'S)
Administration and Finance	97.83	6,500.6	89.83	6,095.9	93.83	6,456.2	95.33	6,356.9	97.33	6,527.1
Conservation Support Services	52.00	1,662.9	52.00	1,748.1	52.00	1,728.1	51.00	1,717.8	49.00	1,622.1
Regional Operations	540.35	43,771.6	540.35	44,431.5	543.35	47,537.8	562.35	47,290.6	562.35	47,924.5
Conservation Programs	558.42	49,172.2	558.79	53,514.0	550.34	54,145.1	539.34	52,322.7	537.09	53,597.8
Environmental Stewardship	45.00	3,201.7	43.00	3,342.2	41.00	4,255.3	38.00	4,281.2	38.00	4,475.4
Clean Environment Commission	3.00	289.6	3.00	521.0	3.00	536.1	3.00	516.5	3.00	512.0
International Institute of Sustainable Development		1,145.8		1,145.9		1,145.9		1,145.9		1,145.9
Infrastructure and Minor Capital Projects		7,860.3		9,215.3		9,665.3		8,665.3		9,915.3
Amortization and Other Costs Related to Capital		2,237.1		2,386.2		3,189.4		2,868.5		2,329.2
Sub-total Operating Appropriations	1,296.60	115,841.8	1,286.97	122,400.1	1,283.52	128,659.2	1,289.02	125,165.4	1,286.77	128,049.3
Flood Proofing Programs		23,478.5		29,763.8	9.00	20,502.3				
TOTAL DEPARTMENT	**1,296.60**	**139,320.3**	**1,286.97**	**152,163.9**	**1,292.52**	**149,161.5**	**1,289.02**	**125,165.4**	**1,286.77**	**128,049.3**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by re-organization, during the years under review.

Restructured to reflect the change in accounting policy implemented in 1999/2000 regarding tangible capital assets. Assets are expressed over their life expectancy. Capital is classified into three categories - minor, amortization and Capital Investment (Please see Part 4).

DEPARTMENT OF CONSERVATION
FIVE YEAR EXPENDITURE HISORY BY OPERATING APPROPRIATION

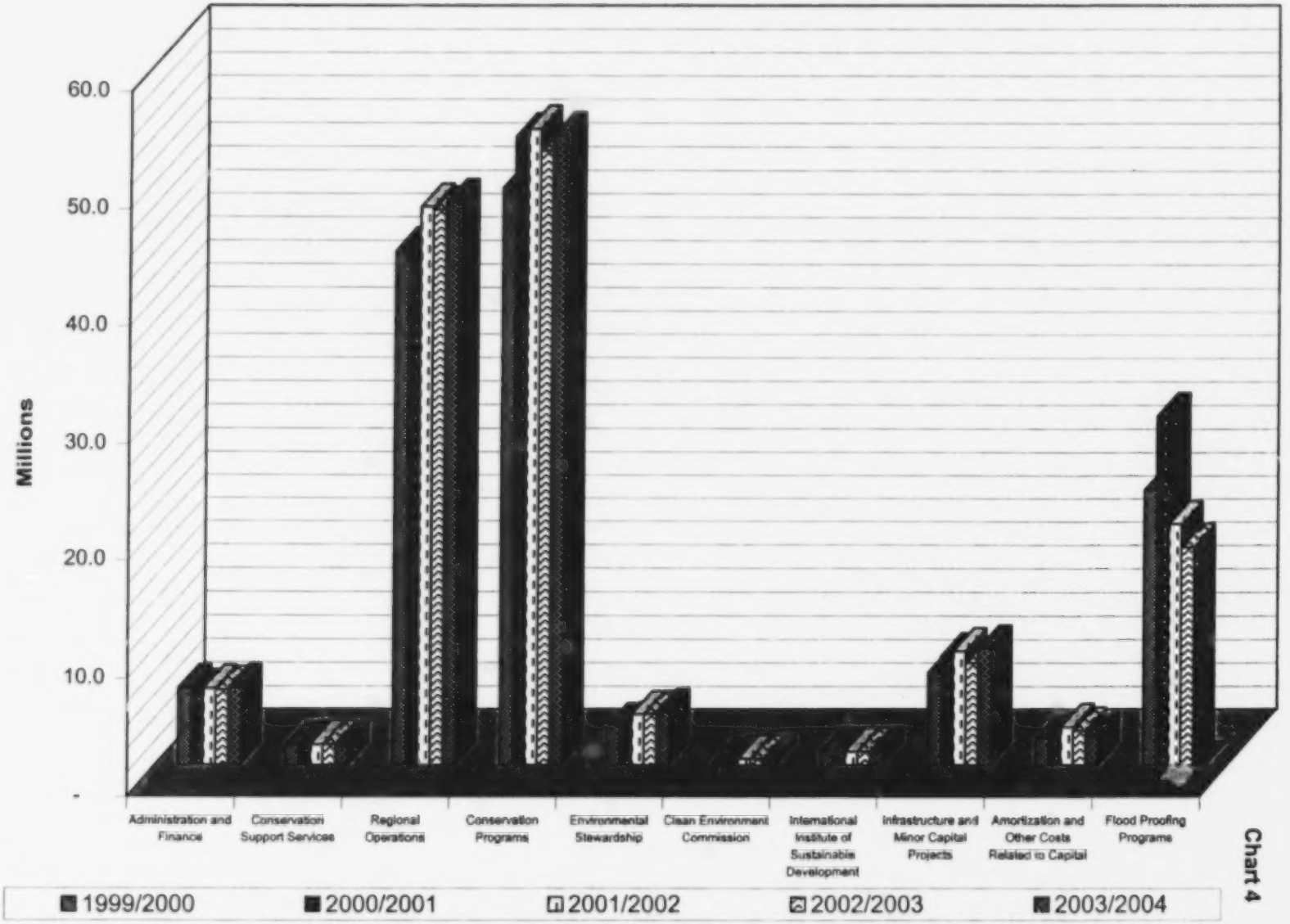
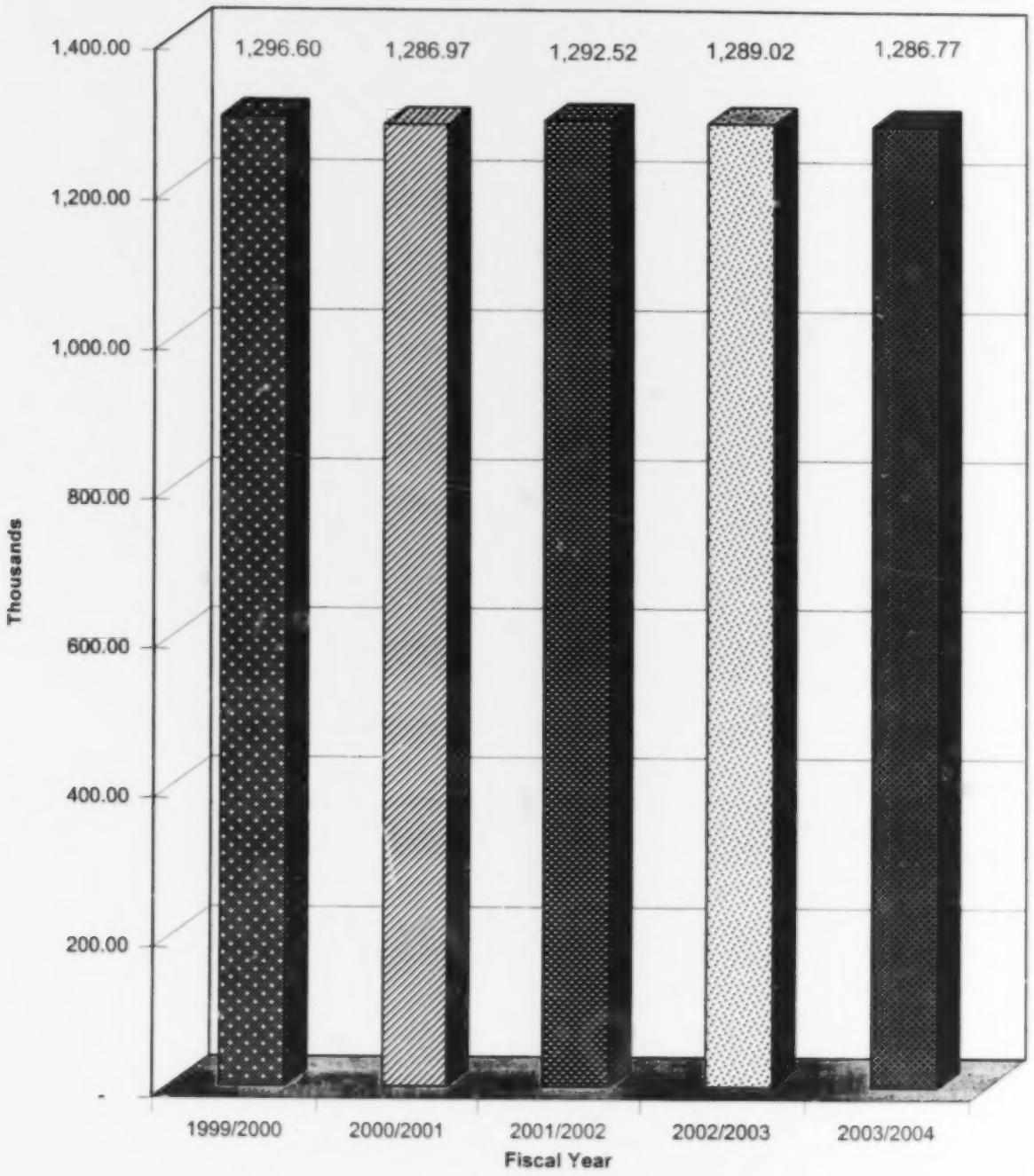


Chart 4

DEPARTMENT OF CONSERVATION
FIVE YEAR STAFF HISTORY

Chart 5



PART 4

CAPITAL INVESTMENT

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2003/2004 $(000's)**	Estimates of Expenditure 2002/2003 $(000's)
B.2	2.	CAPITAL INVESTMENT CONSERVATION	**700.0**	700.0
		- Provides for the refurbishment and upgrading of facilities and the acquisition of equipment.		
		Capital Investment	**700.0**	700.0

CAPITAL INVESTMENT B.2

OBJECTIVES

To acquire and improve tangible capital assets for departmental program delivery.

ACTIVITY IDENTIFICATION

Acquisition of capital assets including equipment, computer systems and buildings.

Construction of buildings.

Betterment of existing capital assets.

EXPECTED RESULTS

To acquire and improve capital assets necessary for program delivery.

CAPITAL INVESTMENT B.2

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Capital Investment		700.0		700.0

PART 5

SPECIAL OPERATING AGENCY DETAIL

PINELAND FOREST NURSERY

BACKGROUND

In 1953, the Pineland Provincial Forest Nursery was established to replace several nurseries across the province. The nursery was under the direction of the Forestry Branch in the Department of Natural Resources and was to provide bareroot and greenhouse seedlings to the Department for reforestation.

On April 1, 1995, Pineland Forest Nursery was designated as a Special Operating Agency (SOA), the first in the then Department of Natural Resources. The SOA designation allows increased managerial authority and the flexibility to secure outside contracts for seedling production, thereby generating additional revenue. These revenues are to be retained and reinvested by the SOA.

VISION

For Pineland Forest Nursery to become a financially viable, self-sustaining operation and be recognised as the best seedling production facility in Western Canada.

MISSION

To make a direct contribution to the success of reforestation programs by continually improving and supplying superior quality products and services, to clients in Canada and the United States.

PRINCIPLES

- To run Agency operations that are financially self-sustaining and according to best business practices;
- To follow the best private and public sector employment practices and improve staff involvement to the greatest degree practicable;
- To ensure satisfactory levels of confidence by the Agency's stakeholders;
- To introduce new technologies to the Agency operation on a business-case basis.

CRITICAL SUCCESS FACTORS

- To operate in an entrepreneurial manner remaining self-sufficient;
- To provide consistent and reliable services while achieving the highest possible level of quality;
- To retain the existing client base and their associated volumes and develop new clients;
- To ensure continued access to a work force that matches the fluctuating employment requirements as determined by various work programs.

SPECIAL OPERATING AGENCY STATUS

As a Special Operating Agency since April 1, 1995, Pineland Forest Nursery continues to solidify itself in the industry as a quality production facility, with excellent service. Among Pineland's strengths and advantages are its highly motivated, dedicated and loyal management staff, a very high level of in-house technical knowledge and expertise, a high quality workforce,

the availability of part-time and casual workforce able to meet Pineland's varying labour needs, modern and efficient infrastructure and its integrity and highly regarded reputation.

The nursery must now continue to ensure that this reputation is maintained and our prices remain competitive. The next year will be spent concentrating on enhancing quality while reducing expenses.

2003/2004 KEY OBJECTIVES

Financial

- To achieve a net income of $11.7 and have closing retained earnings of $611.6;
- Continue towards goal of reducing labour costs to 45% of revenue through efficiency measures;
- Maintain reduced natural gas consumption to 2001-02 levels;
- Add at least one new product line.

Services

- Ensure client satisfaction with services provided by Pineland;
- Ensure seedlings meet all quality standards and target numbers;
- Maintain production volumes at levels that are most cost efficient to produce;
- Provide clients with the opportunity to utilize Pineland as a "one-stop shop".

Human Resources

- Reduce the number of employees required for seeding and lifting programs;
- Create a work environment that is rewarding, satisfying, healthy, and safe;
- Ensure all key staff are current with trends in seedling technology and support staff receive training to improve their skills and increase their value and productivity.

Marketing

- Continue meeting contractual quantities and quality at competitive prices;
- Develop relationships with potential clients through compatible companies and organizations associated with those potential clients;
- Be at the forefront in the development of new products to ensure client confidence.

2003/2004 KEY TARGETS

Services

- Have no complaints with services provided by Pineland Forest Nursery;
- Achieve 96% quality and be within +/-3% of targets for greenhouse production;
- Production of 17.7 million multipot #2 equivalent seedlings;
- Seed processing volume of 4,000 hectolitres;

Human Resources

- Maintain and enhance seedling production expertise by having key personnel attend technical conferences, relevant training courses, and continue creating networks through personal contact at client sites and other nurseries;
- Have key personnel aware of all contract requirements;
- Continue to deal with all employees in a fair and respectful manner and be responsive to their issues and concerns;
- Reduce physical workloads wherever possible;
- Involve employees in development of policies;
- Target of 50 days of professional development.

Marketing

- Increase market share of existing clients;
- Provide 100% of seedling requirements for a least one major client;
- Secure at least two new clients for seedlings;
- Secure at least one new client for Tree Improvement services (genetic research);
- Enhance information available on the web site;
- Attend at least one major silvicultural conference;
- Visit all key clients at least once during the year;
- Continue contact with all known potential clients and seek out any new possibilities.

NOTES TO THE FINANCIAL STATEMENTS

1. BASIS FOR ACCOUNTING

1.1 Generally accepted accounting principles applied on an accrual basis have been used.

1.2 The Agency's fiscal year is from April 1st to March 31st.

2. AUTHORIZED FINANCING

2.1 An independent entity has been established for financing known as the Special Operating Agencies Financing Authority. This Authority assumes ownership of all assets of the Agency, which are considered Crown property, which should not be alienated from government protection in the public interest. The Agency has a management agreement with the authority to manage assets on its behalf. The Agency provides information to the Authority, who will submit financial statements for public account purposes.

2.2 Pineland Forest Nursery is responsible to repay the Special Operating Agencies Financing Authority one half of the value of the capital assets valued at $711.5 as of March 31, 1995. The debt portion, ($355.8) is repayable at an interest rate of 9% maturing in 2005 with annual payments of $55.4 principal and interest. The other one half of the assets is shown as Province of Manitoba contributed equity.

2.3 The Agency has an authorized line of working capital advance of $3,000.0 available at the commercial prime lending rate.

3. CURRENT ASSETS/LIABILITIES

3.1 Accounts receivable and payable are calculated by projecting the number of day's revenue and expense items remain outstanding.

3.2 Inventory is valued at the lower of cost and market value.

3.3 Property and equipment are amortized according to the estimated useful life as follows:

	Rate	Method
Greenhouses, coldframes, freezers, holding area, minor service buildings, major pumphouse, major service buildings, propane conversion	10%	Declining balance
Equipment	20%-30%	Declining balance

3.4 The Agency shows $1,566.5 capital expenditure program from 2002-03 to 2007-08. All of these expenditures will be funded through surpluses generated from operations as well as working capital advances.

SCHEDULE A

PINELAND FOREST NURSERY
PRO-FORMA BALANCE SHEET
AS AT MARCH 31, 2003 TO 2008
$'000

	1 2003	2 2004	3 2005	4 2006	5 2007	6 2008
ASSETS						
Current Assets						
Cash	4.0	4.0	4.0	4.0	4.0	4.0
Accounts Receivable	250.0	250.0	250.0	250.0	250.0	250.0
Unbilled Revenue	200.0	200.0	200.0	200.0	200.0	200.0
Prepaid Expense	40.0	40.0	40.0	40.0	40.0	40.0
Inventory	150.0	150.0	150.0	150.0	150.0	150.0
	644.0	**644.0**	**644.0**	**644.0**	**644.0**	**644.0**
Receivable from Province of Mantioba	187.0	187.0	187.0	187.0	187.0	187.0
Capital Assets	2,561.2	2,368.8	2,304.3	2,497.8	2,611.8	2,333.2
TOTAL ASSETS	**3,392.2**	**3,199.8**	**3,135.3**	**3,328.8**	**3,442.8**	**3,164.2**
LIABILITIES AND EQUITY						
Current Liabilities						
Working Capital Payable	1,968.1	1,810.5	1,611.2	1,580.2	1,450.7	876.0
Accounts payable	250.0	250.0	250.0	250.0	250.0	250.0
Current Portaion of Long Term Debt	46.7	50.9	-	-	-	
	2,264.8	**2,111.4**	**1,861.2**	**1,830.2**	**1,700.7**	**1,126.0**
Long Term Debt	50.9	-	-	-	-	-
Severance Pay Benefits	121.0	121.0	121.0	121.0	121.0	121.0
Equity						
Contributed Equity	355.8	355.8	355.8	355.8	355.8	355.8
Retained Earnings	599.8	611.6	797.3	1,021.8	1,265.3	1,561.4
TOTAL LIABILITIES AND EQUITY	**3,392.3**	**3,199.8**	**3,135.3**	**3,328.8**	**3,442.8**	**3,164.2**

SCHEDULE B

PINELAND FOREST NURSERY
PRO-FORMA STATEMENT OF EARNINGS & RETAINED EARNINGS
FOR THE FISCAL PERIODS 2002/03 TO 2007/08
$'000

	1 2002/03	2 2003/04	3 2004/05	4 2005/06	5 2006/07	6 2007/08
REVENUE						
PRIVATE SECTOR						
Overwinter	829.0	945.0	1,500.0	1,875.0	1,980.0	2,100.0
Current	234.0	345.0	780.0	720.0	750.0	810.0
Seed Services	149.0	180.0	210.0	240.0	245.0	250.0
Poplar Program	21.0	21.5	22.0	22.5	23.0	23.5
Tree Improvement	24.0	3.0	4.0	5.0	6.0	7.0
Other	10.0	10.0	10.0	10.0	10.0	10.0
	1,267.0	**1,504.5**	**2,526.0**	**2,872.5**	**3,014.0**	**3,200.5**
PROVINCE OF MANITOBA						
Overwinter	1,141.0	1,245.0	750.0	585.0	615.0	615.0
Current	323.0	125.0	90.0	60.0	75.0	75.0
Seed Services	13.0	8.0	6.0	4.0	2.0	10.0
Poplar Program	-	-	-	-	-	-
Tree Improvement	-	10.0	10.0	10.0	10.0	10.0
Other	10.0	10.0	10.0	10.0	10.0	10.0
	1,487.0	**1,398.0**	**866.0**	**669.0**	**712.0**	**720.0**
TOTAL REVENUE	**2,754.0**	**2,902.5**	**3,392.0**	**3,541.5**	**3,726.0**	**3,920.5**
EXPENSES						
Administration	452.0	461.0	470.3	479.7	489.3	499.0
Overwinter	1,122.0	1,241.0	1,300.5	1,450.3	1,560.5	1,665.3
Current	466.0	297.6	562.0	514.0	554.5	606.7
Seed Services	77.0	89.4	102.7	116.0	117.4	123.6
Poplar Program	17.9	18.3	18.7	19.1	19.6	20.0
Tree Improvement	12.0	6.5	7.0	7.5	8.0	8.5
General Maintenance	295.0	300.9	306.9	313.1	319.3	325.7
Amortization	371.3	346.4	321.5	316.4	321.0	303.6
Interest - Operating Loan	75.0	117.0	108.0	99.0	93.0	72.0
Interest - Capital Loan	16.1	12.6	8.7	1.9	-	-
TOTAL EXPENSES	**2,904.3**	**2,890.7**	**3,206.3**	**3,317.0**	**3,482.6**	**3,624.4**
NET EARNINGS (LOSS)	**$ (150.2)**	**$ 11.7**	**$ 185.7**	**$ 224.6**	**$ 243.5**	**$ 296.1**

RETAINED EARNINGS, BEGINNING	**$ 750.0**	**$ 599.8**	**$ 611.6**	**$ 797.3**	**$ 1,021.8**	**$ 1,265.3**
RETAINED EARNINGS, ENDING	**$ 599.8**	**$ 611.6**	**$ 797.3**	**$ 1,021.8**	**$ 1,265.3**	**$ 1,561.4**

SCHEDULE D

PINELAND FOREST NURSERY
STATEMENT OF CASH FLOWS
FOR THE FISCAL PERIODS 2002/03 TO 2007/08
$'000

	1 2002/03	2 2003/04	3 2004/05	4 2005/06	5 2006/07	6 2007/08
FUNDS PROVIDED BY OPERATIONS						
Net Income (Loss)	(150.2)	11.7	185.7	224.6	243.5	296.1
Expenses Requiring no Funds						
Amortization	371.3	346.4	321.5	316.4	321.0	303.6
	221.1	**358.1**	**507.2**	**541.0**	**564.5**	**599.7**
USES OF FUNDS						
Changes in non-cash Working Capital Balances	186.4	0.1	-	-	-	-
TOTAL FUNDS FROM OPERATIONS	**407.5**	**358.2**	**507.2**	**541.0**	**564.5**	**599.7**
FUNDS USED BY INVESTING						
Capital Expenditures	(185.5)	(154.0)	(257.0)	(510.0)	(435.0)	(25.0)
	(185.5)	**(154.0)**	**(257.0)**	**(510.0)**	**(435.0)**	**(25.0)**
		-	-	-	-	-
FUNDS USED BY FINANCING ACTIVITIES						
Long Term Debt repayment	(43.0)	(46.7)	(50.9)	-	-	-
	(43.0)	**(46.7)**	**(50.9)**	-	-	-
CHANGE IN CASH	179.0	157.5	199.3	31.0	129.5	574.7
Opening Cash Balance (Note 1)	(2,143.0)	(1,964.1)	(1,806.5)	(1,607.2)	(1,576.2)	(1,446.7)
Closing Cash Balance (Note 1)	**(1,964.1)**	**(1,860.5)**	**(1,607.2)**	**(1,576.2)**	**(1,446.7)**	**(872.0)**

Note 1 Includes petty cash and working capital payable

PART 6

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Other (taxi, bus, freight, rail) Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Charges.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 11/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.
Legal Aid Lawyers (L.A.L.A.)
Doctors (M.M.A.
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.